

Program Budgets

This section presents the Program Budget by City Council Broad Goal without regard to fund. Detail follows of each program that supports the broad goal to include trend activity, program objectives, accomplishments made during the past year by each program, staffing comparisons, and an expenditure comparison by program/subprogram and type.

Enhance and protect a diverse, family-oriented community where neighborhoods are safe, protected from adverse impacts, and well maintained.

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Program Budgets, continued

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City Council Broad Goal:

Enhance and protect a diverse and family-oriented community where neighborhoods are safe, protected from adverse impacts, and well maintained.

Programs

Police Protection/911
Communications
Judicial System
Fire Protection
Parks & Recreation Programs
Social Services
Community Services Administrative Support
Library Services
Community Arts & Cultural Programs
Neighborhoods

Key Objectives

Promote community safety, health & wellness
Provide safe places and activities for children and families
Link people to information, services, and resources
Provide clean and well-maintained parks, trails, and public places

Key Budget Highlights

Addition of 15 positions in 911 Communications, three positions to staff the new Family Advocacy Center, and two positions in Solid Waste Management to address a growing customer base.
Renewal of Fire Protection contract including the addition of fire captain positions to provide three fire firefighters on every truck.

An increase in the base level of financial support provided for management and operation of cultural facilities and programs.

Transfer of 22 traffic enforcement positions of the Traffic Enforcement Program.

Reduction in overtime budget to be closely monitored throughout the year.

Transfer of utility budget to the Facilities Maintenance Program.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Program				
Police Protection/ 911 Communications	44,945,880	54,369,280	48,365,502	48,705,372
Judicial System	4,723,130	5,957,893	5,518,342	6,118,088
Fire Protection	15,306,850	16,574,622	16,267,342	17,916,459
Parks & Recreation Programs	11,757,672	14,172,522	13,547,454	14,061,959
Social Services	8,746,124	9,466,122	9,045,754	9,885,109
Community Services Admin Support	7,619,119	7,931,588	7,744,921	4,303,496
Library Services	7,418,474	8,119,775	7,803,139	8,158,680
Community Arts & Cultural Programs	2,980,432	3,570,136	4,056,936	3,080,596
Neighborhoods	12,571,432	14,039,174	13,929,110	14,597,746
Total	116,069,115	134,201,112	126,278,500	126,827,505
Expenditures By Type				
Personal Services	60,662,506	67,963,477	67,583,226	70,049,786
Contractual Services	48,672,333	52,950,686	52,563,422	50,575,251
Commodities	5,198,184	5,468,076	5,530,214	5,872,000
Capital Outlay	1,536,092	7,818,873	601,638	330,468
Total	116,069,115	134,201,112	126,278,500	126,827,505
Staffing				
Total Full-time	986.00	1,038.00	1,055.00	1,053.00
Total Part-time	518.00	520.00	521.00	521.00
Total Full-time Equivalent (FTE)	1,163.77	1,220.30	1,239.51	1,235.51



Police Protection/911 Communications Program

**Supports City Council Broad Goal:
Enhance and Protect the Community and Neighborhoods**

Program Budget Highlights

The budget increases by \$339,870 (0.7%) from 2001/02 Forecast.

This increase includes:

Addition of fifteen (15) positions — twelve Communications Dispatchers, two Communications Supervisors, and a Communications Training Coordinator

Addition of a Police Crisis Intervention Specialist and an Administrative Support position to staff the new Family Advocacy Center scheduled to open October 2002

Reduction in the overtime budget of approximately \$1 million to be closely monitored throughout the year, and

Transfer of 22 traffic control patrol positions to the Traffic Enforcement Program

Subprograms:

Chief of Police

Uniformed Services

Investigative Services

Records/Crime Analysis,
Technology & Special Services

Property/Evidence & Crime
Laboratory

911 Communications

Personnel Development

Emergency Services

Special Programs

Law Enforcement Grants

Trends

Crime Rates

Overall Crime: 6% increase in 2001 (9,912) from 2000 (9,331) with

Property crime: 6% increase in 2001 (9,303) from 2000 (8,762) (includes burglary, theft, motor vehicle theft & arson)

Violent crime: 7% increase (from 569 to 609) (includes homicide, rape, robbery & aggravated assault)

Sex related crimes:

59% increase (+138) to 372 cases in 2000/01 from 1999/00.

Three-year increasing trend of 15% increase (+54) from 1998/99 through 2000/01.

Domestic violence crimes:

20% increase (+204) to 1,252 cases in 2000/01 from 1999/00.

Three-year increasing trend of 65% (+492) from 1998/99 through 2000/01.

37% of all violent crimes reported are related to domestic violence.

Deployment

Patrol units have seen a(n):

5% increase (+7,906) in number of calls for service from citizens and patrol personnel over the past three years (2001/02 162,596 est.; 1999/00 154,690)

15% increase in average response time to emergency calls over the past three years (2001/02 - 6.0 minutes est. from 1999/00 - 5.2 minutes)

47% increase (25 in 2000/01 from 17 in 1999/00) in the number of suspicious devices and/or bomb threat calls for service.

False alarm calls have decreased by 2% to 22,804 in 2000/01 from 23,178 in 1999/00.

Community based policing time continues to decrease to 19% in 2000/01 from the goal of 33%.

5% increase (568,080 to 596,484 est.) in emergency and non-emergency phone calls from 2000/01 to 2001/02.

Traffic

283 formal citizen complaints regarding traffic conditions received and investigated in 2000/01. Patrol Officers handled 60% of the complaints, diminishing their available and community based policing time.

Recruitment

Attrition for police officers increased to an average of 2.82 positions per month in 2001 from 2.25 positions in 2000.

Attrition for civilian staffing increased to an average of 2.55 positions per month in 2001 from 1.67 positions in 2000.

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Key Objectives

Provide family advocacy services to victims of violent crimes - facilitate the remodel & furnishing of the building that will hold the new Family Advocacy Center and prepare for the dedication and opening in October 2002.

Continue to enhance community involvement in crime prevention efforts through shared work with the Block Watch Advisory Council, the Police Chief's Advisory Council, Neighborhood Block Watch organizations, Silent Witness and the monthly Crime Trends meetings.

Reduce false alarms by targeting repeat false alarm abusers and increasing the number of alarm schools to improve user education.

Conduct an organizational and community risk assessment to ensure we are "prepared," can "respond," and can "recover" from any disaster or emergency.

Continue to conduct annual citywide emergency preparedness exercises.

Review/ investigate crime against persons and property crime reports; maintain clearance rates above the Arizona averages.

Improve and maintain communication and relations with the Maricopa County Attorney's Office to assure aggressive prosecution of major crimes.

Improve the quality of life and timely investigations of drug activity in City neighborhoods through the implementation of a grant-funded second narcotics unit.

Continue the instruction of the Students Against a Violent Environment (S.A.V.E.), Second Step, and RESPECT (a program that educates students about the law and how to communicate with officers) programs in an effort to reduce gang related crimes in the community.

Expand program wide crime analysis efforts using crime data to enhance neighborhood crime prevention efforts. Outcomes include the prevention and suppression of crime, and the apprehension of criminals.

Finalize planning and begin construction of the training facility expansion to meet existing needs.

Significant Accomplishments

Implemented a monthly consensus meeting known as "Crime Trends" to focus on known and fugitive criminals in an effort to reduce victimization within the City of Scottsdale.

Reorganized Community Affairs to improve the facilitation of citizen safety programs and information within the community.

Completed the transition and implementation of the Smartzone radio system for improved voice communications and the implementation of the first year of Capital Improvement Program funding for replacement of radio equipment.

Implemented the message switch project that allows mobile computing and migration of mobile computing solutions to a wireless environment.

Successfully completed reaccreditation of the Programs's Crime Lab.

Police Protection/911 Communications Program				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Subprogram				
Chief of Police	1,079,482	1,697,082	1,697,082	2,089,359
Uniformed Services	23,399,516	24,721,198	24,588,090	21,887,180
Investigative Services	8,034,302	9,333,519	9,455,749	10,144,419
Records/Crime Analysis, Technology & Special Services	3,539,446	4,790,839	4,357,995	4,679,397
Property/Evidence & Crime Laboratory	2,068,315	2,012,656	1,958,264	2,061,501
911 Communications	2,336,441	2,312,903	2,245,129	3,515,637
Personnel Development	2,339,696	2,002,144	1,976,084	1,752,583
Emergency Services	348,120	570,886	566,683	819,366
Special Programs	402,306	93,355	93,355	614,288
Law Enforcement Grants	1,398,256	6,834,698	1,427,071	1,141,642
Total	44,945,880	54,369,280	48,365,502	48,705,372
Expenditures By Type				
Personal Services	35,163,025	38,110,803	37,892,592	38,039,139
Contractual Services	7,762,807	8,764,486	8,681,604	8,647,485
Commodities	1,276,479	1,431,334	1,446,552	1,929,048
Capital Outlay	743,568	6,062,657	344,754	89,700
Total	44,945,880	54,369,280	48,365,502	48,705,372
Staffing				
Total Full-time	540.00	569.00	570.00	565.00
Total Part-time	5.00	5.00	5.00	5.00
Total Full-time Equivalent (FTE)	543.10	572.10	573.10	568.10

Police Protection/911 Communications Program Performance Measures

Chief of Police

Goal: Provide effective and efficient police services.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Achieve a 95% citizen satisfaction rate or higher.	% of citizens satisfied with police services	93%	91%	94%	95%
	Cost per capita	187.66	201.39	220.62	233.54
	Valley cities cost per capita	221.15	240.29	244.81	248.09

Goal: Maintain a high level of citizen safety from criminal victimization.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Uniform Crime Report Part 1 crimes per thousand against Benchmark Cities and Valley Agencies.	Crimes per thousand	39	43	42	42
	Benchmark City average	43	50	50	50
	Valley average	62	69	69	69

Goal: Re-establish the Crime Prevention Unit's function through community education and participation.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Achieve a 5% increase in public education appearances on crime prevention.	# of Crime Prevention appearances completed	494	545	500	525
Achieve a 5% increase in ongoing BlockWatch programs.	# of ongoing BlockWatch programs	250	282	296	310
Achieve a 5% increase in ongoing Crime Free Multi-Housing Programs.	# of ongoing Crime Free Multi-Housing Programs	49	70	73	77

Uniformed Services

Goal: Ensure citizens receive quality police services in a timely manner.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Monitor calls for services as a benchmark for deployment levels.	# of calls for service & officer generated calls by all patrol personnel	154,690	165,922	162,596	167,333
Provide emergency services to the community within six minutes (Excludes traffic accidents).	Average response time to emergency calls	5.2	5.0	6.0	6.0
Provide officers with appropriate time for Community Based Policing and problem solving efforts 33% of the time.	% of time available for CBP and problem solving	23%	19%	20%	20%

Police Protection/911 Communications Program Performance Measures, continued

Uniformed Services, continued

Goal: Enhance the public safety environment in the downtown area (Bicycle Units).

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Provide high visibility in the downtown area and addressing community problems.	% of time patrolling the downtown entertainment district	31%	37%	36%	34%

Investigative Services

Goal: Review and/or investigate crimes against persons effectively and maintain clearance rates above the Arizona Standard.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Review and investigate sexual assault/domestic violence reports.	# of sexual assault cases	288	84	114	120
	# of domestic violence cases	1048	1,252	1,300	1,360
Maintain a clearance rate above the Arizona average (% of cases cleared compared to Arizona average).	# of total violent crimes	5,198	3,368	3,915	4,130
	Homicides (64%)	25%	100%	90%	90%
	Robbery (20%)	29%	40%	43%	38%
	Sexual Assault (16%)	24%	43%	50%	60%
	Aggravated Assault (40%)	62%	71%	75%	76%
	Violent Crimes per 1,000 population	25	15	17	19

Goal: Effectively review and investigate property crime reports and maintain the property crime rate above the Arizona average.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Review and or investigative property crime reports.	# of property crimes reviewed and investigated	8,091	9,841	9,700	12,713
Maintain property crime rates below 49.9 per thousand and below that of other major valley cities.	Property crime rate per 1,000 population	38	43	42	55
	Other Valley agency average per 1,000 population	58	62	63	63
Maintain property crime clearance rates above the Arizona average.	Burglary (7.6%)	6.9%	6.3%	7.6%	7.8%
	Theft (18.9%)	16.0%	14.2%	18.9%	18.9%

Goal: Effectively review and investigate auto theft crime and maintain auto theft clearance rates above the Arizona average.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Review and or investigate all auto theft reports.	# of auto theft cases reviewed and investigated	1,057	1,140	1,300	1,320
Maintain auto theft rate at or below 10.9 per thousand.	Auto theft rate per 1,000 population	5.0	5.0	5.0	5.6
Maintain auto theft clearance rate above the Arizona average of 11.1%.	Auto theft clearance rate	21.7%	19.0%	21.7%	21.7%

Police Protection/911 Communications Program Performance Measures, continued

Investigative Services, continued

Goal: Investigate narcotics activity effectively and respond to citizen complaints within 10 days.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Investigate narcotics activity requiring further investigation within 5 days.	# of narcotics activity requiring further investigation	203	133	200	210
	# of citizen complaints	108	107	110	115
	Methamphetamine lab investigations	24	10	12	14

Goal: Provide students and parents with accurate information on substance abuse education and youth life skills education.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Have students successfully complete all requirements of the DARE program.	% of students participating in DARE to a successful conclusion	96%	96%	95%	95%
Provide community awareness training in DARE related issues.	# of hours conducting DARE related instruction to adults	16	16	20	20
Provide additional instruction to students not normally enrolled in DARE.	# of students contacted outside the program's parameters (grades K-4)	8,334	11,006	10,000	11,000

Records/Crime Analysis Technology & Special Services

Goal: Provide quality and timely processing of police reports for internal and external customers.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Process all incoming reports within 72 hours of receipt while maintaining or improving operating efficiency.	# of reports processed	30,989	32,000	33,376	33,750
	% of reports processed within 72 hours	80%	90%	95%	100%
	# of reports per FTE	1,631	1,455	1,391	1,406

Goal: Provide quality service and repairs to all Department personnel on portable and mobile radio issues.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Process all radio service repair requests within 1 workday.	# of service requests	n/a	n/a	310	350
	# of repairs diagnosed and initialized within 24 hours	n/a	n/a	240	240

Goal: Provide quality and timely analysis of crime data to support community policing and to enhance public safety.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Provide tactical and strategic bulletins.	# of weekly "Hotspots Reports"	n/a	52	52	52
	# of problem spot reports	n/a	12	12	12

Police Protection/911 Communications Program Performance Measures, continued

Property/Evidence & Crime Laboratory

Goal: Provide quality and timely response to crime scenes requiring forensic processing.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Respond and process 90% of all crime scenes requiring forensic processing within 3 hours.	# of crime scenes processed	2,756	2,635	2,688	2,742
	% of crime scenes responded to within 3 hours	80%	79%	78%	84%
	# of crime scenes processed per FTE	394	439	448	392

Goal: Protect and secure impounded property from damage and deterioration.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Safely and securely impound all items.	# of items impounded	28,983	32,551	36,000	39,000
	# of audits conducted to comply with Department Policy & Accreditation Standards	2	2	2	2
Effectively manage impounded items and release those items no longer needing to be stored	# of items disposed of according to statutory requirements	21,236	21,581	19,000	20,000

911 Communications

Goal: Provide quality and timely service and support through exceptional communication.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Answer all 911 calls within 3 rings.	Total 911 calls	128,068	134,856	141,599	148,678
	% of 911 calls answered within 3 rings	92%	92%	96%	99%
Answer non-emergency calls within 2 minutes.	Total non-emergency calls	234,634	433,224	454,885	477,629
	% of non-911 calls answered within 2 minutes	90.5%	90.5%	94%	96%

Personnel Development

Goal: Achieve a more diverse work force through the recruitment and hiring of protected and minority class candidates.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Utilize the recently acquired recruiter position to increase protected and minority class hiring.	% hired from protected classes	28%	26%	35%	35%
	% hired from minority classes	18%	18%	15%	20%

Police Protection/911 Communications Program Performance Measures, continued

Emergency Services

Goal: Respond to 100% of citizen Fire/EMS inquiries within 24 hours.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Respond to 100% of citizen inquiries within 24 hours.	# of inquiries	79	98	100	100
	% of responded within standard	100%	100%	100%	100%

Goal: Review 100% of all Fire/EMS exception reports to ensure contract compliance.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Review 100% of the exception reports.	# of exception reports received	3,296	3,200	3,200	3,200
	% of reports reviewed	100%	100%	100%	100%

Goal: Monitor cost effectiveness of contracted fire service.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Cost per citizen.	Cost per citizen	\$66.81	\$69.84	\$71.95	\$74.39

Goal: Reduce false alarm response throughout the City.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Reduce alarm response throughout the City.	# of alarms reported as calls for service	23,972	22,804	22,347	21,901
Reduce the number of alarm activations per user.	% of false alarms	99%	89.10%	87%	85%
	# of activations	19,767	20,318	19,442	18,615
	# of permitted users	25,093	26,575	27,638	28,743
	Average activations	.78	0.92	1.0	1.0

Goal: Provide safe and secure City facilities for citizens and employees.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Survey facilities for security issues.	# of security surveys performed	18	12	36	24
Employee training on techniques and methods.	# of training sessions	n/a	n/a	36	30

Police Protection/911 Communications Program

Chief of Police

Provides the leadership, management, strategic planning, and administrative support necessary to ensure the most effective delivery of public safety services to the community. This office is also charged with neighborhood watch programs, crime prevention programs and oversees the pursuit of national reaccreditation.

Objectives

Continue to enhance community involvement in crime prevention efforts in partnership with our new Citizen and Neighborhood Resources related programs through our shared work with the Block Watch Advisory Council, the Chief's Advisory Council, Neighborhood Block Watch organizations, Silent Witness, and the monthly Crime Trends meetings.

Ensure competitive salaries and benefits and offer creative alternative working schedules and environments to attract and retain qualified and diverse staff.

Continue to leverage grant funding to assist in the acquisition of needed resources for our "Emergency Preparedness" efforts and to leverage technology.

Using the recommendations of the Operational Assessment, continue the review of patrol, detective, and support staff deployment levels to identify alternative service delivery methods without decreasing customer service, effectiveness, or efficiency. Implement recommendations as appropriate.

Assist all City programs in conducting an organizational and community risk assessment to ensure we are "Prepared," can "Respond," and can "Recover" from any disaster or emergency.

Fully develop and implement a citywide annual staff inspections program designed to provide quality control of police operations and to meet national accreditation standards.

Focus crime prevention efforts through the continuation of successful programs such as the Self Awareness and Citizen Academy programs and develop new programs/community partnerships with groups such as the Blockwatch Advisory Council.

Accomplishments

Reorganized Community Affairs to improve the facilitation of citizen safety programs and information within the community.

Developed a citywide Emergency Safety and Preparedness Committee representing all City programs to enhance the City's emergency response. The members are now the "safety officers" for their respective programs.

Successfully completed the Police Protection/911 Communications Program strategic plan and a separate technology strategic plan.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	1,007,309	1,591,195	1,591,195	1,969,790
Contractual Services	51,584	72,772	72,772	75,454
Commodities	20,590	33,115	33,115	44,115
Capital Outlay	-	-	-	-
Total	1,079,482	1,697,082	1,697,082	2,089,359
Staffing				
Administrative Secretary	1	1	1	1
Community Affairs Specialist	-	1	1	1
Deputy Police Chief	1	1	1	2
Executive Asst Police Chief	1	1	1	1
Executive Secretary	1	1	1	1
Police Accreditation Mgr.	-	-	-	1
Police Administrative Svc Dir	1	1	1	1
Police Analyst II	1	1	1	1
Police Budget Manager	1	1	1	1
Police Chief	1	1	1	1
Police Lieutenant	-	-	-	1
Police Officer	-	1	1	3
Police Personnel Technician	-	-	-	1
Police Sergeant	-	4	4	3
Total Full-time	8.00	14.00	14.00	19.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	8.00	14.00	14.00	19.00

Police Protection/911 Communications Program

Uniformed Services

Handles general law enforcement responsibilities, completes initial criminal investigations, performs traffic enforcement and control duties, implements community policing strategies, and utilizes mounted, bicycle, and canine officers when their skills are required. The housing and transportation of prisoners is also a component of this bureau.

Objectives

Remain actively involved in the design and redevelopment of the Los Arcos Mall, McDowell Mountain Preserve and the Downtown Redevelopment efforts to ensure public safety elements are included in the design of public areas, including Crime Prevention through Environmental Design (CPTED) elements in the parking and pedestrian areas with the outcome of imparting an atmosphere of safety and security.

Maximize the use of District Two Jail to house short-term sentenced prisoners. This will help control the fees of housing prisoners at Maricopa County Jails.

Accomplishments

Developed and implemented a strategy in the Paiute Park and Holiday Park area to deter crime and enhance communications. This included establishing a citywide distribution list for employees who work in the Paiute Neighborhood and reestablishing a more visible police presence by locating a beat office in the Paiute Neighborhood Center.

Developed a community mediation team with the City's Neighborhood Services and implemented mediation policy guidelines to assist citizens with solving neighborhood conflicts and concerns.

Implemented a monthly consensus meeting known as "Crime Trends" to focus on known and fugitive criminals in an effort to reduce victimization within the City of Scottsdale.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	18,435,287	20,183,737	20,052,429	17,637,846
Contractual Services	4,394,123	4,369,536	4,369,536	4,064,219
Commodities	162,538	167,925	166,125	185,115
Capital Outlay	407,567	-	-	-
Total	23,399,516	24,721,198	24,588,090	21,887,180
Staffing				
Parking Control Checker	1	1	1	-
Police Aide	30	30	30	29
Police Captain	3	3	3	4
Police Contract Administrator	1	1	1	-
Police Detention Manager	1	1	1	1
Police Detention Officer	17	22	22	23
Police Detention Supervisor	3	4	4	4
Police Lieutenant	9	10	10	8
Police Officer	178	171	192	170
Police Sergeant	25	28	28	24
Secretary	2	2	2	2
Wrangler*	3	3	3	3
Total Full-time	277.00	279.00	300.00	265.00
Total Part-time*	3.00	3.00	3.00	3.00
Total Full-time Equivalent (FTE)	279.10	281.10	302.10	267.10

Police Protection/911 Communications Program

Investigative Services

Addresses criminal activity through undercover operations and surveillance; responds to events requiring the use of special weapons and tactics; locates and serves outstanding criminal warrants; conducts violent crime investigations; proactively investigates youth involved in crime and utilizes intervention strategies; employs gang interdiction and suppression; assists victims and their families; coordinates the investigation of runaway juveniles; provides referral information to persons experiencing problems in social situations; provides education programs, counseling opportunities, and enforcement to middle and high schools through the school resource officer program; and provides Drug Abuse Resistance Education (DARE) training in elementary schools through DARE officers.

Objectives

Facilitate the remodel of the building that will hold the new Family Advocacy Center and prepare for the dedication and opening in October 2002.

Review and/or investigate crime against persons and property crime reports effectively; maintain clearance rates above the Arizona averages.

Improve and maintain communication and relations with the Maricopa County Attorney's Office to assure aggressive prosecution of major crimes.

Improve the quality of life and timely investigations of drug activity in City neighborhoods through the implementation of a grant-funded second narcotics unit approved in 2000/01.

Continue the Students Against a Violent Environment (S.A.V.E.), Second Step, and RESPECT programs in an effort to reduce gang related crimes.

Accomplishments

Received City Council approval for the purchase of a building for the Family Advocacy Center. The project is currently in the remodel phase.

Served arrest warrants on individuals which resulted in over \$1,000,000 in fines being collected.

Recovered over \$11.5 million in stolen property.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	6,664,835	7,675,736	7,752,063	8,554,840
Contractual Services	1,141,848	1,496,242	1,521,242	1,340,003
Commodities	176,821	161,541	182,444	224,576
Capital Outlay	50,799	-	-	25,000
Total	8,034,302	9,333,519	9,455,749	10,144,419
Staffing				
Police Aide	2	2	2	2
Police Captain	-	1	1	1
Police Crisis Intervention Specialist	4	4	4	5
Police Crisis Intervention Supervisor	1	1	1	1
Police Intelligence Analyst	1	1	1	1
Police Intelligence Specialist	-	1	1	1
Police Investigative Svc Clerk	-	1	1	1
Police Lieutenant	3	3	3	3
Police Officer	61	72	80	84
Police Pawn Specialist	2	1	1	1
Police Sergeant	5	9	10	12
Secretary	3	3	3	4
Support Specialist	1	-	-	-
Total Full-time	86.00	99.00	108.00	116.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	86.00	99.00	108.00	116.00

Police Protection/911 Communications Program

Records/Crime Analysis, Technology & Special Services

Provides operational, technical, and administrative support to all Police programs through the following functions: maintenance of records and criminal history databases; analysis of crime trends and patterns; support of computer applications; maintenance of fleet and communications equipment; and project management for the installation of major technology projects.

Objectives

Lead the Police Protection/911 Communication's technology efforts through the implementation of the Technology Strategic Plan and continued partnerships with the City's Information Systems.

Expand program-wide crime analysis efforts using crime data to enhance neighborhood crime prevention efforts. Expected outcomes include the prevention and suppression of crime and the apprehension of criminals.

Establish and sustain program user groups for technology initiatives.

Accomplishments

Completed the transition and implementation of the Smartzone radio system for improved voice communications and the implementation of the first year of Capital Improvement Program funding for replacement of radio equipment.

Implemented the message switch project that allows mobile computing and migration of mobile computing solutions to a wireless environment.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	2,140,551	2,465,158	2,465,158	2,659,442
Contractual Services	837,817	1,176,019	1,147,283	1,567,447
Commodities	346,602	481,138	484,103	442,808
Capital Outlay	214,476	668,524	261,451	9,700
Total	3,539,446	4,790,839	4,357,995	4,679,397
Staffing				
Records & Crime Analysis				
Intern*	-	2	2	2
Police Analyst	-	1	1	1
Police Analyst II	-	1	1	1
Police Crime Analysis Tech	-	1	1	1
Police Crime Analysis Unit Spvr	-	1	1	1
Police Identification Supervisor	1	-	-	-
Police Records Manager	1	1	1	1
Police Records Supervisor	4	4	4	4
Police Support Specialist	25	25	25	25
Switchboard Operator	1	1	1	1
Technology				
Intern*	2	-	-	-
Police Analyst	1	2	2	2
Police Analyst II	4	-	-	1
Police Crime Analyst Unit Supervisor	1	-	-	-
Police Commun & Technology Mgr.	-	1	1	1
Police Database Coordinator	-	1	1	1
Police Network Engineer	1	1	1	1
Police Planning & Tech Mgr.	1	1	1	1
Police Records Supervisor	1	-	-	-
Police Support Specialist	2	-	-	-
Sr. Systems Integrator	-	2	2	2
Special Services				
Police Communications Tech	1	1	1	1
Police Logistics Support Spec.	-	1	1	1
Police Logistics Technician	2	2	2	2
Police Special Services Mgr.	1	1	1	1
Stock Clerk	1	1	1	1
Total Full-time	48.00	50.00	50.00	50.00
Total Part-time*	2.00	2.00	2.00	2.00
Total Full-time Equivalent (FTE)	49.00	51.00	51.00	51.00

Police Protection/911 Communications Program

Property/Evidence & Crime Laboratory

Gathers and analyzes evidence; and stores and disposes of impounded property/evidence.

Objectives

Begin planning for a new Operational Support building to house Communications, Property/Evidence, and the Crime Laboratory.

Maintain our internal DNA program allowing for casework results to be completed in 30 days versus the 3 to 6 month waiting period when sent to the Department of Public Safety.

Accomplishments

The Crime Laboratory was reaccredited by the American Society of Crime Laboratory Directors/Laboratory Accreditation Board in December 2001.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	1,509,079	1,662,160	1,605,968	1,693,848
Contractual Services	261,357	236,058	236,058	121,585
Commodities	238,570	114,438	116,238	246,068
Capital Outlay	59,309	-	-	-
Total	2,068,315	2,012,656	1,958,264	2,061,501
Staffing				
Property & Evidence				
Police Prop/Evidence Custodian	3	3	3	3
Police Prop/Evidence Mgr.	1	1	1	1
Police Support Specialist	1	1	1	1
Crime Laboratory				
Crime Laboratory Manager	1	1	1	1
Crime Scene Supervisor	1	-	-	-
Criminalist I	-	2	2	2
Criminalist III	2	3	3	3
Fingerprint Technician	3	4	4	4
Police Crime Lab Tech.	2	-	-	-
Police Crime Scene Spec. Supv.	-	1	1	1
Police Crime Scene Specialist	8	8	8	8
Police ID Services Supv.	-	1	1	1
Police Latent Print Exam II	1	1	1	1
Police Lead Latent Print Examiner	1	1	1	1
Police Photo Lab Technician	1	1	1	1
Police Sr. Photo Lab Tech	1	1	1	1
Secretary	1	1	1	1
Total Full-time	27.00	30.00	30.00	30.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	27.00	30.00	30.00	30.00

Police Protection/911 Communications Program

911 Communications

Answers all 911 and non-emergency calls, and dispatches patrol officers as required in response to calls for service.

Objectives

Facilitate hiring and training of Communications personnel to address staffing needs and service issues.

Begin planning for a new Operational Support building to house Communications, Property/Evidence, and the Crime Laboratory.

Accomplishments

Hired and trained nine new dispatchers positions to maintain service delivery for emergency and non-emergency telephone calls for police assistance.

Responded to nearly 600,000 emergency and non-emergency calls, an increase of 5% over 2000/01.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	1,838,868	1,930,390	1,930,390	3,196,192
Contractual Services	455,302	355,242	293,046	274,679
Commodities	37,884	20,691	20,691	34,766
Capital Outlay	4,387	6,580	1,002	10,000
Total	2,336,441	2,312,903	2,245,129	3,515,637
Staffing				
Police Communication Dispatcher	23	34	36	48
Police Communications Manager	2	1	1	1
Police Communications Supv.	5	5	5	7
Police Communications Training Coord.	-	-	-	1
Police Teleserve Specialist	-	-	-	5
Police Teleserve Supervisor	-	-	-	1
Total Full-time	30.00	40.00	42.00	63.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	30.00	40.00	42.00	63.00

Police Protection/911 Communications Program

Personnel Development

Guarantees compliance with all mandated training, ensures a qualified pool of applications to fill existing vacancies through model recruiting practices, and oversees the program's volunteer program.

Objectives

Research alternative recruitment methods including enhanced web site presence to identify, recruit, and hire qualified, diverse candidates consistent with program goals.

Finalize planning and begin construction of the training facility expansion to add classroom space to meet existing needs.

Accomplishments

Increased recruitment and outreach efforts by hiring a Police Recruitment Officer resulting in 30% of applicants participating in police officer employment testing processes.

Purchased and distributed new Glock pistols to replace existing older weapons.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	1,719,501	1,233,141	1,233,141	1,079,970
Contractual Services	444,835	501,134	474,690	406,033
Commodities	175,360	264,053	265,553	266,580
Capital Outlay	-	3,816	2,700	-
Total	2,339,696	2,002,144	1,976,084	1,752,583
Staffing				
Community Affairs Specialist	1	-	-	-
Police Accreditation Manager	-	1	1	-
Police Captain	1	1	1	-
Police Lieutenant	1	-	-	1
Police Officer	9	7	7	6
Police Personnel Specialist	2	2	2	2
Police Personnel Technician	1	1	1	-
Police Personnel Supv.	-	1	1	1
Police Policy Development Spec.	-	1	1	1
Police Sergeant	6	2	2	2
Polygraph Examiner	1	1	1	1
Recruitment Specialist	-	1	1	-
Secretary	1	1	1	1
Total Full-time	23.00	19.00	19.00	15.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	23.00	19.00	19.00	15.00

Police Protection/911 Communications Program

Emergency Services

Provides effective administration of the City's contract for emergency fire and ambulance service with Rural/Metro including fiscal accountability and contract compliance; manages the City's contracts with Maricopa County for emergency management and animal control; provides emergency planning assistance as requested; serves as the facilities physical security coordinator for the City; oversees design and construction of public safety facility initiatives; and administers and tracks the City's false alarm reduction program.

Objectives

Reduce false alarms by targeting repeat false alarm abusers and increasing the number of alarm schools to improve user education.

Ensure continuity of Fire and Emergency Medical Services to the citizens through newly negotiated agreement with Rural Metro, and work with the citizens committee to examine service level provision within the City.

Complete design and construction of four new fire stations:
Scottsdale Airport, Troon North;
100th and Bell; and Ashler Hills
and Pima.

Assist the City in writing and implementing emergency preparedness and continuity plans.

Continue to conduct annual citywide emergency preparedness exercises.

Perform evaluations and assist in the implementation of workplace safety issues for City-owned facilities, including citywide systems for employee/visitor badges.

Accomplishments

Negotiated a new three-year agreement for fire services.

Implemented a new Emergency Medical Services contract for advanced life support services.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	212,743	317,155	317,155	341,527
Contractual Services	103,753	244,683	243,977	472,339
Commodities	30,341	5,100	4,950	5,500
Capital Outlay	1,283	3,948	601	-
Total	348,120	570,886	566,683	819,366
Staffing				
Emergency Services				
Emergency Services Coord.	1	1	1	1
Emergency Services Officer	1	1	1	1
Police Alarm Coordinator	-	1	1	1
Secretary	1	1	1	1
Workplace Security Coord.	1	1	1	1
Total Full-time	4.00	5.00	5.00	5.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	4.00	5.00	5.00	5.00

Police Protection/911 Communications Program

Law Enforcement Grants

Provides an opportunity to address law enforcement goals/objectives by leveraging City funding with Federal and State Funding to provide a variety of programs and benefits to the community.

Objectives

Improve the quality of life and timely investigation of drug activity in City neighborhoods through the implementation of a grant-funded second narcotics unit.

Continue to pursue resources for emergency preparedness efforts.

Continue to pursue technology grants to leverage City funding.

Focus crime prevention efforts through participation in grant funded task forces such as the Gang, Auto Theft, and Drug Enforcement Task Forces.

Continue to leverage School Resource Officer funding through the "Cops in Schools" grant program.

Pursue opportunities to secure grant funding for any law enforcement purpose for which a need and benefit can be demonstrated.

Accomplishments

Hired one detention officer and two communications dispatchers to address increasing workloads and staffing shortages. The additional positions promoted and improved quality customer service, reduced the amount of time employees must work beyond their normal work schedule, reduced overtime, and impacted workload concerns. The addition of the Detention officer position addressed the increasing workload of the detention facilities. (LLEBG 2000)

Leveraged \$1.5 million in grant funding to hire 20 patrol officers for basic patrol deployment to meet the needs as outlined in the deployment study. (Cops Universal Phase 4)

Cops Universal Phase 5 grant enabled the program to hire seven narcotics officers to address the increase in citizen complaints of narcotic activity, package interdiction at local shipping companies, and the increase in methamphetamine labs. The total grant award for \$525,000 was supplemented by RICO monies that purchased the majority of the capital equipment needed for the unit.

Grant award of \$250,000 for two school resource officers for the Cave Creek Schools located within the Scottsdale boundaries. This has significantly augmented the Police's ability to provide school resource services to the student population of 3,436 in the four Cave Creek schools located in the City. (Cops in Schools)

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Program				
Gang Task Force	130,965	-	144,300	130,950
Auto Theft Task Force	45,804	3,333	46,128	43,580
Drug Enforcement Task Force	16,060	-	20,000	17,180
Cops More Programs	87,600	276,489	276,489	-
Cops Universal Hiring	815,945	427,603	427,603	236,033
Cops in Schools	-	97,060	97,060	58,694
Forensic Crime Lab	-	-	79,000	-
Local Law Enforcement	133,419	226,174	169,136	56,685
Juvenile Accountability	97,201	44,000	67,905	66,500
Regional Community Policing	47,506	81,450	81,450	-
Other Miscellaneous	23,756	5,000	18,000	-
Future Grants	-	5,379,589	-	532,020
Total	1,398,256	6,834,698	1,427,071	1,141,642
Expenditure By Type				
Personal Services	1,232,547	958,776	851,738	306,412
Contractual Services	72,188	312,800	323,000	320,710
Commodities	87,774	183,333	173,333	469,520
Capital Outlay	5,748	5,379,789	79,000	45,000
Total	1,398,256	6,834,698	1,427,071	1,141,642
Staffing				
Police Communications Dispatcher	2	2	-	-
Police Detention Supervisor	1	-	-	-
Police Officer	34	30	2	2
Police Sergeant	-	1	-	-
Total Full-time	37.00	33.00	2.00	2.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	37.00	33.00	2.00	2.00



Judicial System Program

Supports City Council Broad Goal:

Enhance and Protect the Community and Neighborhoods

Program Budget Highlights

Total budget increases \$599,746 (10.9%) from 2001/02 Forecast.

This increase includes:

Creation of Victim Services Subprogram. Six full-time and one part-time position were transferred into this new subprogram from the Liability Management Program.

Transition of a Victims Assistance Advocate position to the General Fund which was previously funded from a federal grant – total cost \$50,000.

Addition of a Victim Services Counselor position for the new Family Advocacy Center scheduled to open in October 2002.

Subprograms:

Prosecution

Victim's Services

Victim's Assistance Grants

City Court

Trends

31% increase in number of domestic violence victims served in the Victim Services Program during first quarter 2001/02 and 25% increase in number of domestic violence reports written.

Legislation lowered extreme DUI limit from .18 to .15, increasing the number of DUI citations by 21%. Prosecution jury trial caseloads have increased 12%.

Increased City emphasis on providing support, information and resources to citizens and neighborhoods.

Continuing rapid changes in technology and greater volumes of and reliance upon electronic information require technical solutions to improve case, file and records management and provide systems for efficient retrieval to maintain service levels.

Increased demand for the ability to handle court matters through the use of technology. 67% of the customers polled said they would use an automated phone system or the Internet to resolve their court case.

Court filings are expected to decline 24% from the previous fiscal year. Photo Radar filings were down 45% from last year and account for the majority of the reduction.

Increased sensitivity to security needs based on the recent terrorist events.

Anticipated increase of 64% in the use of Public Defenders from the previous fiscal year due to an increase in extreme Driving Under the Influence (DUI) and Domestic Violence cases.

Key Objectives

Advocate for City and citizen interests to enhance and protect a diverse, family-oriented community where neighborhoods are safe and well maintained.

Establish victim advocacy and prosecution services at the Northeast Valley Family Advocacy Center.

Expand and improve customer services, legal representation, and exchange of information through the increased use of technology in helping to make government accessible, responsive, and accountable.

Provide a justice forum that will quickly and fairly resolve cases in an effort to assure its citizens that neighborhoods are safe and protected.

Implement civil traffic video hearings to enable residents and police officers to testify on traffic cases via video conferencing equipment in north area Citizen Service Centers, by December 2002.

Increase the number of criminal cases adjudicated within 100 days from 7,684 to over 9,000, by June 3003.

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Implement an Interactive Voice Response System that will allow customers to access case information from the Internet or telephone, by December 2002.

Continue increased collection efforts for outstanding fines and fees by incorporating internal and external collection activities with an emphasis on cases older than 120 days.

Significant Accomplishments

Implemented new application software enabling automation of many processes and forms that were once manual in nature.

Added personnel to service the new criminal courtroom.

Initiated new community outreach programs.

Developed and implemented a 30-day post-conviction victim telephone case management protocol.

Translated all written Victim Services materials into Spanish.

Completed the remodel of the Justice Center to add additional staff space and an additional courtroom to provide more efficient customer service

Developed and implemented an electronic calendar and notification process to identify and notify Police Officers of their court availability and appearance dates.

Judicial System Program				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Subprogram				
Prosecution	1,238,375	1,761,171	1,655,819	1,673,444
Victim's Services	887	-	-	458,170
Victim's Assistance Grants	94,268	91,712	45,935	50,352
City Court	3,389,600	4,105,010	3,816,588	3,936,149
Total	4,723,130	5,957,893	5,518,342	6,118,088
Expenditures By Type				
Personal Services	3,601,599	4,719,749	4,523,486	5,092,151
Contractual Services	865,522	860,888	800,945	958,024
Commodities	87,207	88,311	80,841	67,913
Capital Outlay	168,802	288,945	113,070	-
Total	4,723,130	5,957,893	5,518,342	6,118,088
Staffing				
Total Full-time	71.00	85.00	91.00	90.00
Total Part-time	6.00	6.00	7.00	7.00
Total Full-time Equivalent (FTE)	73.88	87.88	94.38	93.38

Judicial System Program Performance Measures

City Attorney - Prosecution

Goal: Resolve cases in a competent, professional, and timely manner through effective prosecution processes.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Review and make decisions on Long-Form Complaints within 30 days of receipt	% of submittals processed within 30 days	65%	73%	75%	85%
Respond to Motions and Appeals within legally mandated time frames.	% of motions filed within limits	61%	63%	75%	80%
Appropriately prepare cases for trial, within 20 days of first setting.	% of cases prepared within 20 days	n/a	n/a	n/a	80%

Goal: Conduct community outreach activities to provide increased citizen awareness of programs designed to protect and enhance neighborhoods.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Coordinate and deliver public information regarding prosecution processes, via pamphlets in city libraries and citizen centers, and a web page, on a quarterly basis.	# of programs implemented	n/a	n/a	n/a	100%
Participate in the development and daily operations of the Family Advocacy Center.	# of hours Prosecution staff assigned to Center	n/a	n/a	n/a	800
Coordinate multi-departmental Domestic Violence awareness forums at Citizen Service Centers on a quarterly basis.	# of forums conducted	n/a	n/a	100%	100%
Measure Citizen Satisfaction of Information Provided.	% satisfied or very satisfied	n/a	n/a	75%	80%

Goal: Maintain open and effective communication to insure an atmosphere of cooperation and teamwork among City departments.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Provide 5 investigation and presentation training sessions to City departments relating to neighborhood safety and maintenance issues.	# of training sessions conducted	n/a	n/a	100%	100%
Provide 12 Police Officer training sessions.	# of training sessions conducted	n/a	n/a	100%	100%
Measure customer satisfaction with training provided.	% satisfied or very satisfied	n/a	n/a	75%	80%

Judicial System Program Performance Measures, continued

City Attorney – Victim's Services

Goal: Provide professional level victim notification and advocacy services to Scottsdale misdemeanor crime victims

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Deliver Level 4 victim advocacy case management services, as defined by the Arizona Attorney General's Office, to every eligible victim seeking victim assistance services.	Eligible crime victims will receive written notification within statutory guidelines	95%	95%	100%	100%
	Victim will receive phone call within 10 days of the written notification being sent via	n/a	90%	90%	100%
	Invoked victims receive 1:1 support from a victim advocate	100%	100%	100%	100%
	Domestic violence victims will receive 30 day post-conviction follow-up phone call	n/a	95%	100%	100%
	Bilingual staff will be available during 90% of scheduled VSD work hours	80%	90%	95%	100%

Goal: Establish victim advocacy services at the Northeast Valley Family Advocacy Center.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Implement a Victim Services Division program at the Northeast Family Advocacy Center.	A Victim Services Counselor will work a minimum of 20 hours/week at the center	n/a	n/a	100%	100%

Judicial System Program Performance Measures, continued

City Court

Goal: Provide court users with timely resolution of all criminal and civil cases.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Process 90% of criminal cases within 100 days.	# adjudicated within 100 days	5,235	5,319	7,684	9,252
	% adjudicated within 100 days	52%	49%	66%	76%
Reduce the total number of cases that are in pending status more than 360 days to less than 10% of filings.	Total # pending over 360 days	12,898	21,828	9,998	4,167
	% pending over 360 days	14%	27%	16%	6%
Process all mail and drop box payments by the end of the next business day.	% of payments processed by end of the next business day	n/a	99%	99%	100%

Goal: Reduce the delinquent fines outstanding balance by increased enforcement of Court orders resulting in the collection of fines, restitution, and fees.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Monitor internal and external collection efforts to ensure that the Court is continually reducing the delinquent fines outstanding balance.	Amount of Criminal & Civil collections outstanding	\$5,616,167	\$7,226,911	\$8,564,789	\$7,879,606
	% Change	n/a	29%	19%	-8%
	Amount of Photo Radar outstanding	\$340,918	\$541,105	\$695,300	\$451,945
	% Change	n/a	59%	28%	-35%
	Amount of Parking outstanding	\$23,924	\$25,937	\$23,578	\$4,716
	% Change	n/a	8%	-9%	-80%
	Total dollar amount outstanding	\$5,981,009	\$7,793,953	\$9,283,667	\$8,336,267
	% Change	n/a	30%	19%	-10%

Goal: Provide prompt effective customer service in a timely manner, while ensuring equal access to all Court users.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Serve 95% of customers within 15 minutes.	# of customers served at the front counter	45,067	41,687	38,980	41,152
	% of customers served within 15 minutes	100%	100%	100%	100%

Judicial System Program

Prosecution

Provides legal and advocacy services that assist the organization to enhance the quality of life within Scottsdale and build trust in the integrity of city government.

Objectives

Expand and improve customer services, legal representation, and exchange of information through the increased use of technology in helping to make government accessible, responsive and accountable.

Continue to represent the City in all court proceedings required to prosecute and to support the mission and broad goals of the City Council.

Accomplishments

Implemented new application software, enabling automation of many processes and forms that were once manual in nature. This has equated to more efficient use of time and resources.

Added personnel to service the new criminal courtroom.

Initiated new community outreach programs.

Coordinated four domestic violence awareness forums at Citizen Services Centers.

Provided five investigation and presentation training sessions to City programs relating to neighborhood safety and maintenance issues.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	1,087,450	1,608,162	1,546,059	1,564,626
Contractual Services	112,320	66,483	72,053	93,868
Commodities	17,491	27,436	21,548	14,950
Capital Outlay	21,114	59,090	16,159	-
Total	1,238,375	1,761,171	1,655,819	1,673,444
Prosecution				
City Prosecutor	1	1	1	1
Legal Assistant	3	5	5	5
Legal Secretary	2	2	2	2
Office Coord. Mgr.-Law	1	1	1	1
Prosecution Specialist	3	5	5	5
Prosecutor I	4	6	6	5
Prosecutor II	4	5	5	5
Support Specialist - Law	1	1	1	1
Systems Integrator	1	1	1	1
Total Full-time	20.00	27.00	27.00	26.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	20.00	27.00	27.00	26.00

Judicial System Program

Victim Services

Provides victim notification and victim advocacy for victims of misdemeanor crimes that are prosecuted in the Scottsdale City Court. The eight-member Victim Assistance staff coordinates crime victim identification, notification, assistance and advocacy services on behalf of the City of Scottsdale. In addition to regular phone contact, victim advocates accompany victims to court, assist victims in securing orders of protection and injunctions against harassment, connect victims with community support services and provide victims with information about the functional procedures of the judicial system.

Objectives

Establish victim advocacy and prosecution services at the Northeast Valley Family Advocacy Center.

Provide professional level victim notification and advocacy services to misdemeanor crime victims.

Advocate for City and citizen interest to enhance and protect a diverse, family oriented community where neighborhoods are safe and well maintained.

Accomplishments

Provided statutorily mandated verbal and written notification to all misdemeanor crime victims.

Provided all misdemeanor crime victims the opportunity to meet with a Victim Advocate and, if appropriate, provided three or more community referrals.

Developed and implemented a 30-day post-conviction victim telephone case management protocol.

Translated all Victim Services written materials into Spanish using endowment funds awarded over the past two years.

Surveyed all invoked victims within 15 days of the final disposition of the case; 92% of survey respondents reported being satisfied with services provided.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	-	-	-	425,732
Contractual Services	638	-	-	25,373
Commodities	249	-	-	7,065
Total	887	-	-	458,170
Staffing				
Senior Victim Advocate	-	-	1	1
Victim Advocate	1	1	3	3
Victim Assist Notification Clerk*	-	-	1	1
Victim Assist Notification Specialist	-	1	2	2
Victims Assistance Program Adm	-	-	1	1
Victim Services Counselor	-	-	1	1
Total Full-time	1.00	2.00	8.00	8.00
Total Part-time*	-	-	1.00	1.00
Total Full-time Equivalent (FTE)	1.00	2.00	8.50	8.50

Judicial System Program

City Court

Serves the community by providing a dignified and professional forum for the efficient resolution of cases within its jurisdiction. All persons shall be treated equally and fairly to promote public trust and confidence.

Objectives

Provide a forum that will quickly and fairly resolve cases in an effort to assure its citizens that neighborhoods are safe and protected.

Increase number of criminal cases adjudicated within 100 days from 7,684 to over 9,000, by June 2003.

Implement a civil traffic video hearing project that allows residents and police officers to testify on their traffic cases through video conferencing equipment in north area Citizen Services Centers, by December 2002.

Implement an Interactive Voice Response System that will allow customers to access case information from the Internet or telephone, by December 2002.

Continue increased collection efforts for outstanding fines and fees by incorporating internal and external collection activities with an emphasis on cases older than 120 days.

Accomplishments

Completed the remodel of the Justice Center to add additional staff space and an additional courtroom to provide more efficient service to our customers.

Increased return on collections by 28%.

Implemented a new process that eliminates the use of file folders for civil traffic citations.

Developed and implemented an electronic calendar and notification process to identify and notify Police Officers of their court availability and appearance dates.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	2,419,880	3,065,810	2,977,427	3,101,793
Contractual Services	752,564	748,470	682,957	788,458
Commodities	69,467	60,875	59,293	45,898
Capital Outlay	147,689	229,855	96,911	-
Total	3,389,600	4,105,010	3,816,588	3,936,149
Staffing				
Associate City Judge	2	2	2	2
City Judge	1	2	2	2
Court Administrator	1	1	1	1
Court Analyst	1	1	1	1
Court Interpreter	1	2	2	2
Court Security Guard*	4	4	4	4
Court Security Screener	2	2	2	2
Court Security Screener*	1	1	1	1
Court Services Representative	27	29	29	29
Court Services Representative*	1	1	1	1
Court Services Supervisor	4	4	4	4
Deputy Court Administrator	2	2	2	2
Executive Secretary	-	1	1	1
Hearing Officer	1	2	2	2
Revenue Collector	1	1	1	1
Sr. Accounting Technician	1	1	1	1
Sr. Court Services Rep.	4	4	4	4
Systems Integrator	1	1	1	1
Technology Coordinator	1	1	1	1
Total Full-time	50.00	56.00	56.00	56.00
Total Part-time*	6.00	6.00	6.00	6.00
Total Full-time Equivalent (FTE)	52.88	58.88	58.88	58.88



Fire Protection Program

Supports City Council Broad Goal: Enhance and Protect the Community and Neighborhoods

Provides all fire-related services, including fire prevention, public education, emergency medical service, and fire suppression.

Program Budget Highlights

Rural Metro Corporation contractually provides fire services for Scottsdale.

Total budget increases \$1,649,117 (10.1%) from 2001/02 Forecast.

This increase includes:

Renewal of the Fire Protection contract.

Increase for fleet maintenance, operations, and replacement charges.

Addition of two 24 hour Captain positions for the Fire contract, beginning July 1, 2002, for the two remaining, two person fire engine companies currently operating in the Scottsdale system, and operation of new fire station at McDowell Mountain Ranch beginning January 2003.

Continue to maintain or improve established emergency protection service levels for the rapidly developing areas of the community.

Complete design and construction of new fire stations at Scottsdale Airport, Troon North, 100th and Bell, and Ashler Hills and Pima Road.

Conduct long term strategic planning based on recent consultant study.

Accomplishments

Completed designs for four new permanent City fire stations – McDowell Mountain Ranch, Troon Park, Scottsdale Airport, and northwest corner of Pima and Ranch Roads.

Equipped 12 of the 16 first responding fire units with portable thermal imaging cameras that allow firefighters to “see” heat through smoke-filled rooms and

walls making it much quicker and easier to find a trapped person or locate the source of a hidden fire.

Following the City’s policy of acquiring ownership of all the large fire apparatus, purchased five new fire pumpers and a new 75ft. ladder truck.

Through an independent consulting contract, conducted an evaluation of the fire protection program. As a result of this report, new contracts were developed to address the emergency fire and medical operations in the City.

Received approval ratings of 99% for fire service and 98% for emergency medical services on the 2001 annual citizen survey.

Note: These part-time positions are staffed by regular full-time City employees; therefore these positions are excluded from the citywide position count.

Objectives

Provide high quality, cost effective emergency and non-emergency services.

Actively promote proactive community fire protection through the use of effective fire engineering principles, built-in protection and aggressive public education programs.

Promote an active partnership with Scottsdale Police programs to achieve the overall public safety goals that will continue to provide the citizens of Scottsdale a high level of service and protection.

Fire Protection Program

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	201,972	204,548	204,548	211,564
Fire Contract	14,424,630	15,630,655	15,357,689	16,828,969
Other Contractual Services	603,935	687,219	639,333	808,726
Commodities	45,596	52,200	65,772	67,200
Capital Outlay	30,717	-	-	-
Total	15,306,850	16,574,622	16,267,342	17,916,459
Staffing				
Fire Support Fighter*	36	36	36	36
Fire Support Lieutenant*	4	4	4	4
Total Full-time	-	-	-	-
Total Part-time*	40.00	40.00	40.00	40.00
Total Full-Time Equivalent (FTE)	2.68	2.68	2.68	2.68

Fire Protection Program Performance Measures

Goal: Provide state certified, trained professional staff to serve the citizens of Scottsdale.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Provide minimum of 240 annual training hours per firefighter.	Average # of annual training hours per firefighter	275	240	240	240
100% of full-time and fill-in personnel achieve State of Arizona Firefighter II Certification.	% of all full-time and fill-in personnel who achieve State Certification	100%	100%	100%	100%
100% of full-time firefighters maintain State Emergency Medical Technician Certification.	% of all full-time firefighters who maintain State EMT Certification	100%	100%	100%	100%

Goal: Provide cost effective, efficient emergency first response for fire and emergency medical service.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Maintain effective annual cost per capita for fire protection.	Annual cost per capita for fire protection	\$66.85	\$69.56	\$72.69	\$74.37
	Structural fires per 1,000 population	2.96	3.00	3.00	3.00
	Total fire calls per 1,000 population	6.03	7.00	7.00	7.00
	Structural Dollar Loss per year	\$904,750	\$2,000,000	\$2,000,000	\$2,000,000

Goal: Respond to emergency calls and general assistance calls expediently.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Answer emergency calls within 4 minutes.	Annual average response time	4:19	4:00	4:00	4:00
Answer general assistance calls within 5 minutes.	Annual average response time	5:08	5:00	5:00	5:00

Goal: Maintain a high approval rating on annual citizen survey for both fire and emergency medical services.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Maintain 95% or greater approval rating on annual citizen survey for fire services.	% approval rating on annual citizen survey for fire services	98%	98%	95%	95%
Maintain 95% or greater approval rating on annual citizen survey for emergency medical services.	% approval rating on annual citizen survey for emergency medical services	97%	96%	95%	95%

Goal: Review all building and fire plans submitted within 5 days.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Review 100% of submitted fire plans within 5 days.	% of plans reviewed within 5 days	99%	98%	98%	98%

Goal: Provide fire safety demonstrations in Scottsdale Schools.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Provide a minimum of 125 fire safety demonstrations annually in Scottsdale Schools.	# of school demonstrations	152	125	125	125
	Total # of children instructed	29,983	15,000	15,000	15,000



Parks & Recreation Programs

**Supports City Council Broad Goal:
Enhance and Protect the Community and Neighborhoods**

Program Budget Highlights

The Parks & Recreation Programs budget increase \$514,505 (3.8%) from 2001/02 Forecast.

This budget maintains current service levels in expanded service areas.

Subprograms:

Community Centers &
Recreation Services

Sports, Fitness, & Leisure
Programs/Facilities

Parks & Public Places

Parks & Recreation Grants

Trends

Change in Scottsdale's population demographics resulting in higher percentage of non-English speaking residents; increasing population of older, but more active senior citizens, and a greater number of children in growth areas impacting recreation programs.

Growth areas of Scottsdale are developing with families with youth demanding more lighted recreational facilities and services, in conflict with those preferring passive open spaces with dark skies.

Existing facilities and programs are being modified to provide a greater variety of service choices to meet different family needs for structured programs for adults' and children's busy lifestyles.

Increased awareness of real and perceived threats and demand for security measures in public facilities.

Key Objectives

Complete a Community Needs Assessment for parks, trails, and recreation services in all planning units citywide and use the results to develop a Community Services Facilities Plan to better respond to citizens' needs, by December 2002.

Implement after school programming and summer recreation programs to growth areas throughout the City, so that all neighborhoods have access to similar services and facilities, by September 2002.

Focus on upgrading technology in order to provide a higher-level service to customers and to make services and information more accessible to the citizens by continuing to enhance the automated work order system; continue to improve customer service with the interface of program registration via the Internet and improve the design of the Parks and Recreation website.

Implement a plan to coordinate with Financial Services, City Auditor's Office and the City's enterprise programs to assist in efficient management of on-going maintenance of infrastructure and facilities.

Implement a new Imaging System to help manage all documents relating to park construction, building maintenance, as-builts, and historical documents.

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Evaluate the level of police presence in the parks and make recommendations for any changes or new programs. Work with the Preservation Program for a comprehensive trails system for both the Preserve and the Park System.

Significant Accomplishments

Began the implementation of an update to the Trails Master Plan. For the first time, the analysis will include the planning for neighborhood trails as opposed to trails that appear only on the General Plan.

Completed a new "Master Agreement" with the School District in May 2001. This intergovernmental Agreement updates the 1987 Agreement with specific joint use sections that will assist both City and School District staff in the provision of community-wide recreational programming.

Developed a new mobile recreation program to provide recreational programming in underserved and growth areas throughout the City.

Opened Ironwood Park, Stonegate Equestrian Park, Pinnacle Peak Park and the Jomax Trail connection and La Mirada Desert Park.

Results of this year's citizen survey indicated the percentage of satisfaction for parks and open spaces and recreation programs improved to 96% of citizens rating these services as good or very good.

Received \$823,000 in Arizona State Heritage grants for various park and trail improvements.

Parks and Recreation Programs				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Subprogram				
Community Centers & Recreation Services	2,750,808	2,889,491	2,871,601	2,939,500
Sports, Fitness, & Leisure Programs/Facilities	5,951,097	6,038,805	5,823,006	5,954,879
Parks & Public Places	3,050,767	4,668,226	4,852,847	5,167,580
Parks & Recreation Grants	5,000	576,000	-	-
Total	11,757,672	14,172,522	13,547,454	14,061,959
Expenditures By Type				
Personal Services	7,663,223	8,618,063	8,717,205	9,426,284
Contractual Services	2,468,536	3,334,446	3,189,696	2,995,605
Commodities	1,622,238	1,622,513	1,619,053	1,640,070
Capital Outlay	3,675	597,500	21,500	-
Total	11,757,672	14,172,522	13,547,454	14,061,959
Staffing				
Total Full-time	120.00	123.00	123.00	125.00
Total Part-time	385.00	385.00	385.00	385.00
Total Full-time Equivalent (FTE)	235.37	240.90	242.61	242.61

Parks and Recreation Programs Performance Measures

Community Centers and Recreation Services

Goal: Respond efficiently and effectively to customer requests for use of Recreation facilities.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Provide opportunities for citizens to reserve use of Recreation facilities.	# of reserved hours for indoor facilities	61,000	61,662	62,710	63,800
	# of reserved hours for outdoor facilities	152,544	157,976	160,000	160,000
	# of reserved hours for private citizen rentals	31,015	30,403	31,000	31,000
	# of reserved hours for sponsored youth sports groups	59,234	58,221	56,045	56,000

Sports, Fitness, and Leisure Programs/Facilities

Goal: Effectively meet the needs of the community for adapted recreation inclusion services.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Maintain appropriate ratios of participants to staff for inclusion purposes.	# of people served	65	84	95	100
	Average Ratios – Staff:Participant	6:1	6:1	6:1	6:1

Parks and Public Places

Goal: Provide mountain park experience at Pinnacle Peak Park and Trailhead (park opened in April 2002).

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Maintain or reduce the cost to provide trailhead and interpretive programming.	# of people on the trail	n/a	n/a	13,000	25,000
	Cost per participant	n/a	n/a	\$8.80	\$4.60

Parks & Recreation Programs

Community Centers and Recreation Services

Provides recreational and socialization opportunities for youth and families in a safe and friendly atmosphere.

Objectives

Continue to focus efforts on the positive development of our youth with programs and activities throughout the City.

Develop a new mobile recreation program with new equipment to provide recreational programming in underserved and growth areas throughout the City.

Renovate stage area and expand program space for teens at Mountain View Community Center.

Renovate Youth and Family Services building at Indian School Park and add space to accommodate children's programs.

Accomplishments

Completed Vista del Camino Multi-Use Path Lighting.

Completed selection of consultant for the preparation of the ADA Transition Plan. By partnering with the Information Systems staff, \$140,000 was saved on the preliminary estimated cost for their services.

Passed and updated park rules and regulation ordinance in cooperation with the Police Programs.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	2,148,869	2,292,065	2,297,506	2,527,260
Contractual Services	303,538	301,728	295,468	140,084
Commodities	298,401	295,698	278,627	272,156
Capital Outlay	-	-	-	-
Total	2,750,808	2,889,491	2,871,601	2,939,500
Staffing				
Maintenance Worker I	6	6	6	4
Maintenance Worker I*	1	1	1	1
Maintenance Worker II	11	11	11	12
Maintenance Worker II*	1	1	1	1
Maintenance Worker III	3	3	3	5
Rec Coord. - Maintenance	3	3	3	3
Recreation Coordinator	1	1	1	1
Recreation Leader I*	19	19	19	19
Recreation Leader II	3	3	3	3
Recreation Leader II*	46	46	46	46
Recreation Leader III	4	4	4	5
Recreation Specialist*	2	2	2	2
Sr. Recreation Coord. - Maintenance	1	1	1	1
Total Full-time	32.00	32.00	32.00	34.00
Total Part-time*	69.00	69.00	69.00	69.00
Total Full-time Equivalent (FTE)	66.63	66.63	66.63	66.63

Parks & Recreation Programs

Sports, Fitness, & Leisure Programs/Facilities

Provides informal as well as structured sports, fitness, and leisure activities and programs over a wide spectrum of ages and interests. Provides a venue for Cactus League Spring Training.

Objectives

Continue to implement the 2000 bond program with Chaparral Shower/Locker Room renovation, aging park renovations and Eldorado Pool renovation projects being initiated.

Continue to take public input and clearly communicate technical information with upcoming bond projects including McDowell Mountain Park and Aquatic Center and Central Arizona Project (CAP) Basin Sports Complex.

Conduct a study with input from youth sports groups regarding maintenance of ballfields in parks and on Scottsdale School District elementary and middle school campuses.

Plan for the preventative maintenance of the City's aquatic facilities to assure that they remain safe and efficient with the new filters, pumps, deck and boilers where and when appropriate.

Assess the results of a new marketing strategy at the Scottsdale Stadium.

Accomplishments

Completed construction of seven lighted sports fields at DC Ranch Park adjacent to Copper Ridge School.

Planning is underway for the potential acquisition of property near WestWorld to accommodate special event parking and lighted sports fields.

Received an Arizona State Heritage Grant in the amount of \$500,000 for the development of the Central Arizona Project (CAP) Basin Lighted Sports Complex.

Implemented a new customer service – "e-connect" allowing citizens to register and pay for leisure classes, leagues and lessons over the Internet.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	3,725,997	3,903,395	3,811,916	3,933,595
Contractual Services	1,292,896	1,520,328	1,400,888	1,409,152
Commodities	930,453	610,082	605,202	612,132
Capital Outlay	1,751	5,000	5,000	-
Total	5,951,097	6,038,805	5,823,006	5,954,879
Staffing				
Assistant Pool Manager*	10	10	10	10
Lifeguard/Instructor*	69	69	69	69
Maintenance Technician II	1	1	1	1
Maintenance Worker II	12	12	12	10
Maintenance Worker III	3	3	3	5
Parks Laborer	1	3	3	3
Pool Manager	2	2	2	2
Pool Manager*	1	1	1	1
Rec Coord. - Maintenance	2	2	2	2
Recreation Coordinator	1	1	1	1
Recreation Leader I*	26	26	26	18
Recreation Leader II*	49	49	49	57
Recreation Leader III	13	13	13	13
Recreation Specialist*	102	102	102	102
Sr. Rec Coord. - Maintenance	2	2	2	2
Sr. Recreation Coordinator	3	3	3	3
Stadium Coordinator	1	1	1	1
Stadium Operations Worker*	1	1	1	1
Support Specialist*	2	2	2	2
Total Full-time	41.00	43.00	43.00	43.00
Total Part-time*	260.00	260.00	260.00	260.00
Total Full-time Equivalent (FTE)	98.59	104.12	105.83	105.83

Parks & Recreation Programs

Parks & Public Places

Plans, coordinates, and facilitates the implementation of parks and trails throughout the City. Serves the local community with parks nestled in neighborhoods, providing opportunities for connections between neighbors and public places.

Objectives

Begin the public input process for Grayhawk Community Park, part of the 2000 bond program scheduled to be funded in 2002/03.

Continue to coordinate the management and implementation of the general plan trails system. Utilize the results of the Trails Master Plan study to update the trails master plan and include a neighborhood trails system, by June 2003.

Continue to work in conjunction with Citizen and Neighborhood Services, merchants and property owners in the Downtown to continually enhance maintenance services.

Develop a plan to implement the results of the parking study completed at McCormick-Stillman Railroad Park.

Continue to enhance the Motorola centralized irrigation system with cross training and upgrades as appropriate to effectively manage water usage.

Accomplishments

Completed construction of two neighborhood parks: Ironwood Park and Stonegate Equestrian Park.

Completed Pinnacle Peak Park Trailhead, Sonoran Hills Park, and La Mirada Desert Park Phase II.

Received an Arizona State Heritage Grant in the amount of \$76,000 for the development of the Pinnacle Peak Trailhead.

Began Trails Master Plan study, which includes both general plan and neighborhood trail systems. Results will guide trail development priorities in the Capital Improvement Program.

Transitioned from contracted spraying of pesticides and herbicides to in house spraying, saving \$40,000 annually. In addition, planting specifications were established to help with landscape installations for future construction projects.

Completed in-house developed training program on all irrigation controllers and maintenance of centralized irrigation system.

Designated as Tree City USA for the 20th consecutive year.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	1,788,357	2,422,603	2,607,783	2,965,429
Contractual Services	867,102	1,512,390	1,493,340	1,446,369
Commodities	393,384	716,733	735,224	755,782
Capital Outlay	1,924	16,500	16,500	-
Total	3,050,767	4,668,226	4,852,847	5,167,580
Staffing				
Aquatics Maintenance Tech	2	2	2	2
Contracts Coordinator	1	1	1	1
Irrigation Control Technician	-	1	1	1
Irrigation Technician	8	8	8	8
Landscape Maint Supv.	1	1	1	1
Maintenance Technician II	3	3	3	3
Maintenance Worker I	4	4	4	4
Maintenance Worker II	15	15	15	15
Maintenance Worker II*	1	1	1	1
Maintenance Worker III	1	1	1	1
Parks Laborer	1	1	1	1
Parks/Trails Planner	1	1	1	1
Parks/Trails Technician*	1	1	1	1
Rec Coord. - Maintenance	1	1	1	1
Recreation Leader I*	12	12	12	12
Recreation Leader II	1	1	1	1
Recreation Leader II*	36	36	36	36
Recreation Leader III	4	4	4	4
Recreation Leader III*	2	2	2	2
Recreation Specialist*	4	4	4	4
Service Support Worker	1	1	1	1
Sr. Rec. Coord. - Maintenance	1	1	1	1
Sr. Recreation Coordinator	1	1	1	1
Trails Planner	1	1	1	1
Total Full-time	47.00	48.00	48.00	48.00
Total Part-time*	56.00	56.00	56.00	56.00
Total Full-time Equivalent (FTE)	70.15	70.15	70.15	70.15

Accomplishments

Updated the assessment of the Paiute Neighborhood Center to determine the impact the Center has had on the community and incorporate new services or change existing services to meet ongoing needs in the neighborhood.

Updated the 5-year planning document, City of Scottsdale Human Services Plan; this document is a strategic plan to assess and address future human service needs in Scottsdale.

Assisted over 4,000 families in need of emergency services for utility assistance, emergency food boxes and financial assistance to prevent eviction and homelessness.

Implemented Scottsdale Healthcare's Neighborhood Outreach Action for Health (NOAH) program at the Paiute Neighborhood Center, and in its first year of operation it provided 1,300 contact hours of service to 550 pediatric patients, in addition to 1,150 visits for 425 adults who are not eligible for AHCCCS. These individuals were assessed and referred to the Scottsdale Healthcare Family Clinic for medical care. Additionally, 200 dental visits were conducted for 100 children.

Requested and received 20 new Section 8 Vouchers under HUD's Fair Share Allocation process. This award allowed for the housing of twenty additional families on the Section 8 waiting list and brings the total number of units in the program to 607.

Worked extensively with the East Valley Partnership to provide services (mentoring, job shadowing, counseling, social skills and paid work experience) for low-income at-risk teens through the Workforce Investment Act, in a program called Youthworks. Currently 117 teen are enrolled in the program.

Established the Household Emergency Assistance Program (H.E.A.P.) in collaboration with Scottsdale School District, 85 youth, volunteers and staff from both Scottsdale Senior Centers. This program assisted 50 seniors and disabled citizens with household tasks and yard clean up.

Social Services Program				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Subprogram				
Senior Programs	1,007,801	1,275,877	1,244,826	1,316,670
Emergency Assessment, Assistance & Referral	2,185,477	2,508,748	2,348,278	2,699,331
Social Service Grants	5,552,846	5,681,497	5,452,650	5,869,108
Total	8,746,124	9,466,122	9,045,754	9,885,109
Expenditures By Type				
Personal Services	2,859,812	3,117,151	3,064,775	3,412,737
Contractual Services	5,713,590	5,894,844	5,780,950	6,282,940
Commodities	156,764	186,690	192,716	189,432
Capital Outlay	15,958	267,437	7,313	-
Total	8,746,124	9,466,122	9,045,754	9,885,109
Staffing				
Total Full-time	49.00	49.00	49.00	49.00
Total Part-time	25.00	27.00	27.00	27.00
Total Full-Time Equivalent (FTE)	64.75	66.75	66.75	66.75

Social Services Program, continued				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
	Staffing			
Senior Programs				
Human Service Coordinator	2	2	2	2
Human Services Manager	1	2	2	2
Human Services Representative	1	1	1	1
Human Services Representative*	2	2	2	2
Human Services Specialist	2	2	2	2
Human Services Specialist*	1	1	1	1
Recreation Coordinator	2	2	2	2
Recreation Leader I*	1	1	1	1
Recreation Leader II*	9	9	9	9
Recreation Leader III	2	2	2	2
Total Full-time	10.00	11.00	11.00	11.00
Total Part-time*	13.00	13.00	13.00	13.00
Total Full-Time Equivalent (FTE)	19.97	20.97	20.97	20.97
Emergency Assessment, Assistance & Referral				
Accounting Supervisor	1	1	1	1
Food Bank Specialist*	1	1	1	1
Housing Development Manager	1	1	1	1
Housing Rehabilitation Coord.	-	1	1	1
Human Service Coordinator	2	2	2	2
Human Services Manager	3	3	3	3
Human Services Representative	6	5	5	5
Human Services Specialist	10	10	10	10
Office Coordination Assistant	1	1	1	1
Recreation Coordinator	1	1	1	1
Recreation Leader I*	4	4	4	4
Recreation Leader II*	6	8	8	8
Recreation Leader III	1	1	1	1
Secretary	1	1	1	1
Service Support Worker	1	1	1	1
Total Full-time	28.00	28.00	28.00	28.00
Total Part-time*	11.00	13.00	13.00	13.00
Total Full-Time Equivalent (FTE)	33.03	35.03	35.03	35.03
Social Service Grants				
Administrative Secretary	1	1	1	1
Community Assistance Mgr	1	1	1	1
Family Self-Sufficiency Spec*	1	1	1	1
Grant Programs Specialist	3	4	4	4
Housing Coordinator	1	1	1	1
Occupancy Aide	1	1	1	1
Sr. Grant Program Specialist	3	2	2	2
Total Full-time	11.00	10.00	10.00	10.00
Total Part-time*	1.00	1.00	1.00	1.00
Total Full-Time Equivalent (FTE)	11.75	10.75	10.75	10.75

Social Services Program Performance Measures

Goal: Maximize the availability of community resources in City facilities and community centers.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Promote brokerage services in City facilities and community centers.	# of brokerage agencies in City facilities*	78	80	82	84
	Value of space provided to the brokerage agencies	\$428,691	\$460,041	\$474,000	\$488,000

*Note: Includes support groups at the Civic Center and Via Linda Senior Centers.

Goal: Provide youth and employment training and job placement information to participate in work experiences, which promote their positive development.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Support education by providing assessment, job and social skills training, and referrals for youth interested in entering the world of work.	% of youth demonstrating increased job skills knowledge	90%	92%	94%	90%
	% of youth receiving a job referral	98%	96%	96%	98%
	% of employers satisfied with teen job referrals	95%	95%	95%	95%

Goal: Address the needs of the growing senior population by providing older citizens meaningful opportunities to enrich their lives and connect with the broader community.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Provide social service opportunities at the Scottsdale Senior Centers.	# of support groups offered	19	21	23	25
	# of health related programs offered	19	20	23	25
	# of "other social service programs" offered	34	41	42	44
	# of off-site partnerships	24	28	30	32



Community Services Administrative Support Program

Supports City Council Broad Goal:

Enhance and Protect the Community and Neighborhoods

Provides guidance and support, encourages innovative thinking and expanded productivity through efficient use of resources with the overall goals of providing quality service to citizens, and ensuring attainment of City Council Goals.

Program Budget Highlights

Total budget decreases \$3,441,425 (-44.4%) from 2001/02 Forecast.

This decrease includes:

A reduction in Contractual Services (- \$3,858,578) for citywide utilities transferred to the Facilities Maintenance Program within the Balance Infrastructure and Resources goal.

Trends

There is an increased awareness of real and perceived threats and demand for security measures in public facilities.

Demand from residents for access to emerging technology and ability to do business and obtain information faster, easier, and on their timetable is changing service delivery requirements.

Objectives

Effectively manage and oversee planning, marketing, capital improvement projects and financial activities.

Enhance web sites so that citizens can easily access information related to services, and facilities as well as complete business transactions such as program registrations and facility reservations.

Develop an office space plan recognizing anticipated management and technology staff needs, by December 2002.

Update the strategic plan to reflect new goals, strategies and tactics outlined by City Council and City executive staff, by December 2002.

Work with Scottsdale Cultural Council to locate a funding source to implement the newly developed preventative maintenance plan for public art, by June 2003.

Identify a site and potential funding sources to accommodate a Community Service Center north of the Central Arizona Project (CAP) to facilitate delivery of Recreation and Human Services in growth areas.

Complete the design for the development of a senior center located on the former Smitty's site and incorporate other City services that respond to the desires of the surrounding neighborhoods.

Utilizing the fiscal year 2001/02 consultant study, develop an updated Transition Plan as mandated by the American with Disabilities Act (ADA), and finalize a five year capital improvement plan to remedy the accessibility issues identified in the Transition Plan.

Enhance aging neighborhoods by beginning renovations and upgrades to the following public facilities serving those areas: completely renovate Eldorado Aquatic Center; replace playground equipment at Papago, Pima and Aqua Linda Parks; expand and enhance Vista del Camino Center; acquisition and renovation of buildings 4 and 5 at Paiute Neighborhood Center; renovate Chaparral Aquatic Center Locker/shower facility; renovate the Youth and Family Services building at Indian School Park and add additional space to accommodate children's programs; rebuild aging tennis courts; enhance lighting along Indian Bend Wash bike path from Murray Lane to Indian School and from McDonald to Indian Bend Road; renovate stage area and expand program space for teens at Mountain View Community Center; add study rooms to Mustang Library; and renovate west side of Civic Center Mall and rebuild east amphitheater area.

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Complete the plan for the creation of Community Technology Centers in libraries, senior centers and community centers to increase access to electronic resources in Scottsdale.

Accomplishments

Hired a new Parks, Recreation and Facilities Systems Integrator allowing the subprogram to become more efficient in the management of current systems, analyze the need and feasibility of new systems and applications, and to help with future technological needs.

Began the implementation of revising the *Vision 2010, Parks Master Plan*. This plan, with the aid of a consultant will update inventories, policies, and demographics based on citizen input into the new plan.

Responded to maintenance recommendations from the downtown consultant and implemented an enhanced maintenance program for downtown that is acceptable to the merchants.

Completed Ironwood Park, Stonegate Equestrian Park, Pinnacle Peak Park Trailhead, Sonoran Hills Park, La Mirada Desert Park Phase II, Vista del Camino Multi-use Path Lighting and seven lighted sports fields at DC Ranch Park adjacent to Copper Ridge School.

Planning is underway for the potential acquisition of property near WestWorld to accommodate special event parking and lighted sports fields.

Began a Trails Master Plan study, which includes both general plan and neighborhood trail systems. Results will guide trail development priorities in the Capital Improvement Program.

Completed 5-year Facilities

Maintenance Plan for all buildings and facilities citywide.

Implemented a new customer service – “e-connect” allowing citizens to register and pay for leisure classes, leagues and lessons over the Internet.

Updated the 5-year planning document, City of Scottsdale Human Services Plan; this document is a strategic plan to assess and address future human service needs in Scottsdale.

The Community Assistance Office requested and received 20 new Section 8 Vouchers under HUD’s Fair Share Allocation process. This award allowed for the housing of twenty additional families on the Section 8 waiting list and brings the total number of units in the program to 607.

Software was implemented which provides a remote gateway to subscription electronic resources enabling Library users to access information from home, school, or office.

Library management was restructured to address needs identified the “Planning for Results” citizens committee and the changing needs of the library system.

Community Services Administrative Support Program				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	2,004,343	2,203,858	2,342,246	2,303,845
Contractual Services	5,217,393	5,283,171	5,175,291	1,822,161
Commodities	195,729	165,620	180,820	177,490
Capital Outlay	201,654	278,939	46,564	-
Total	7,619,119	7,931,588	7,744,921	4,303,496
Staffing				
Administrative Secretary	6	6	6	6
Customer Service Rep	-	1	1	1
Department Advisor	2	2	2	2
Facilities Management Coord..	2	1	1	1
Gen Mgr Community Services	1	1	1	1
Human Services Director	1	1	1	1
Human Services Manager	1	1	1	1
Human Services Planner	1	1	1	1
Library Director	1	1	1	1
Library Manager	1	1	1	1
Parks Rec And Facilities Dir	1	1	1	1
Parks Rec And Facilities Mgr	1	1	1	1
Resource Development Spec*	1	1	1	1
Safety/Training Officer	1	1	1	1
Secretary*	1	1	1	1
Service Area Manager	5	5	5	5
Special Projects Mgr	1	1	1	1
Special Projects/Contracts Mgr	1	1	1	1
Support Specialist*	1	1	1	1
Systems Integrator	1	1	1	1
Total Full-time	27.00	27.00	27.00	27.00
Total Part-time*	3.00	3.00	3.00	3.00
Total Full-Time Equivalent (FTE)	28.44	28.44	28.44	28.44

Community Services Administrative Support Program Performance Measures

Goal: Actively seek alternate ways to offer and manage Community Services Department well.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Volunteer staffing and involvement will not be less than 10% of the C.S. Dept. staffing commitment.	Community Services FTE count	476.89	496.86	513.39	516.10
	Volunteer staffing	64.55	66.97	66.63	66.00
	Volunteer staffing % of the dept. FTE	13.5%	13.5%	12.9%	12.8%

Goal: Establish an effective capital projects design and installation program.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
New Project Starts: Initiate planning and design on 85% of funded capital projects during the targeted year.	# of projects planned	n/a	0	15	11
	# of projects operating on target	n/a	0	12	11
	% of projects operating on target	n/a	n/a	80%	100%
Project Completions: Complete 85% of projects on time. * 7 projects rescheduled for next yr	# of projects planned for completion	n/a	11	9	13
	# of projects operating on target	n/a	4*	9	13
	% of projects operating on target	n/a	27%	100%	100%

Goal: Resources, services, and facilities are available in support of the needs of Scottsdale families.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Annually 95% of city residents indicate Scottsdale as a good place to raise a family.	Annual Citizen Survey Results	96%	96%	96%	96%



Library Services Program

Supports City Council Broad Goal: Enhance and Protect the Community and Neighborhoods

Provides quality customer service and up-to-date information in a variety of formats. Provides library materials and programs that educate, enrich, and entertain. The Scottsdale Public Library System links citizens with resources and people worldwide.

Program Budget Highlights

Total budget increases \$355,541 (4.6%) from 2001/02 Forecast.

This increase supports current service levels within the Library System.

Subprograms:

Library Operations

Library Books & Materials

Main Library & Branches

Trends

Increased public demand for access to computers at the libraries continues.

A current trend in Libraries nationally and statewide is for increased service to teens both in terms of specialized programs and areas set aside for them in libraries.

Continued growth in the community and increasing use of the libraries is stretching resources as citizens make greater demands for library services. Both attendance and circulation of library materials are increasing.

Key Objectives

Implement a computer lab at Mustang Library.

Complete design and public input process for expansion of Arabian Library.

Open all library facilities a minimum of 68 hours per week to meet demand for consistent service hours at every library, by December 2004.

Develop a marketing plan for services to Young Adults and working with community focus groups design and identify funding to create a designated space, private and noise-abated, for use by Young Adults at an existing library facility, by September 2004.

Increase by 5%, library programs on topics of sustained interest to the adult population of Scottsdale

including seniors and retirees, by January 2003.

Partner with Communications and Public Affairs (CAPA) and Information Systems in support of the City listserv to notify citizens of future library and City events.

Complete design and public input process for the expansion of Arabian library and have City Council authorize bid award for construction.

Accomplishments

Established consortium buying for subscription electronic resources, resulting in lowered prices for some products. As part of that negotiation process more accurate reporting statistics will be available from vendors enabling usage to be tracked. Library users can access information from home, school, or office via software installed in April 2001.

Restructured library management to address needs identified by the "Planning for Results" citizens committee and the changing needs of the library system.

Expanded hours of service to 50 hours per week at Arabian Library, bringing it to an equal number of hours with Palomino Library, the other joint-use library.

Established partnerships with the Civic Center Senior Center to provide a "deposit" book collection for an Intergenerational Reading Program — seniors and preschoolers. Other partnerships

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were established with Vista del Camino for their Return to Work Program and Youth and Family Services. Outreach projects included partnerships with the Office of Diversity and Dialog, One Book Arizona, Downtown Scottsdale, and the Phoenix Zoo.

Library Services Program				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Subprogram				
Library Operations	1,936,668	2,178,737	2,184,715	2,394,965
Library Books & Materials	1,087,725	1,124,222	1,272,390	1,247,390
Main Library	1,916,200	2,106,823	1,764,110	1,844,436
Branch Libraries	2,389,517	2,665,993	2,526,924	2,633,889
Library Grants	88,363	44,000	55,000	38,000
Total	7,418,474	8,119,775	7,803,139	8,158,680
Expenditures By Type				
Personal Services	4,911,862	5,489,257	5,360,459	5,631,081
Contractual Services	844,751	1,178,514	1,126,062	1,216,233
Commodities	1,380,412	1,249,258	1,282,329	1,311,366
Capital Outlay	281,449	202,746	34,289	-
Total	7,418,474	8,119,775	7,803,139	8,158,680
Staffing				
Library Operations				
Graphic Design Associate	1	1	1	1
Graphics Designer	1	1	1	1
Librarian	3	3	3	3
Library Aide	3	3	3	3
Library Assistant I	3	3	3	3
Library Coordinator	3	3	3	3
Library Courier	2	2	2	2
Library Manager	2	2	2	2
Library Tech Plan/Supp Coordinator	1	1	1	1
Secretary	1	1	1	1
Service Support Worker	1	1	1	1
Sr. Account Clerk	2	2	2	2
Sr. Library Coordinator	1	1	1	1
Sr. Systems Integrator	-	1	1	1
Supervising Library Assistant	2	2	2	2
Technology Specialist	2	2	2	2
Main Library				
Librarian	5	5	5	5
Librarian*	2	2	2	2
Library Aide	1	1	1	1
Library Aide*	9	9	9	9
Library Assistant I	8	8	8	8
Library Assistant I*	2	2	2	2
Library Coordinator	2	2	2	2
Library Page*	13	13	13	13
Secretary	1	1	1	1
Sr. Library Coordinator	2	2	2	2
Supervising Library Assistant	3	3	3	3
Branch Libraries				
Librarian	13	13	13	13
Librarian*	1	1	1	1
Library Aide	7	7	7	7
Library Aide*	6	6	6	6
Library Assistant I	7	7	7	7
Library Assistant I*	2	2	2	2
Library Page*	15	15	15	15
Secretary	3	3	3	3
Sr. Library Coordinator	3	3	3	3
Supervising Library Assistant	4	4	4	4
Support Specialist*	1	1	1	1
Total Full-time	87.00	88.00	88.00	88.00
Total Part-time*	51.00	51.00	51.00	51.00
Total Full-time Equivalent (FTE)	121.30	122.30	122.30	122.30

Library Services Program Performance Measures

Goal: Provide quality programming and outreach services.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Increase the opportunity for adult/seniors to participate in programming/computer training by 2% annually.	# of program discussion groups, special programs, computer classes	375	598	610	622
	# of persons participating	5,378	6,555	6,686	6,820
	% of increase	50%	22%	2%	2%
Implement additional outreach services and/or sites for all ages.	# of home delivery visits	353	368	380	400
	# of deposit library collections	5	6	8	8

Goal: Provide relevant programs to families with children to meet their informational needs.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Increase the opportunity for children/youth to participate in programming by 2% annually.	# of programs for children/youth	870	912	1,000	1,020
	# of participants	36,334	42,186	43,030	43,890
	% of increase	(-10%)	16%	2%	2%

Goal: Effectively meet the needs of the community for library materials.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Maintain a 95% or higher citizen satisfaction rating.	Citizen survey results	98%	97%	98%	98%

Goal: Meet the needs of the community for library materials.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Achieve the top 25% level for libraries in population centers of 100,000-249,000 as reported in the Public Library Data Service Statistical Report. (2000, 233 libraries reporting)	Population projections	212,980	218,270	223,970	229,340
	Circulation per capita	8.37(8.2 PLDS)	8.6	8.8	8.9
	Materials per capita (not including magazine subscriptions)	3.18 (3.0 PLDS)	3.2	3.3	3.3

Goal: Continue to use volunteer hours to enhance library services.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Increase the # of hours volunteers work by 2% yearly.	# of volunteer hours	25,879	27,974	28,533	29,103
	% of increase	1.5%	8%	2%	2%



Community Arts & Cultural Programs

Supports City Council Broad Goal: Enhance and Protect the Community and Neighborhoods

The Scottsdale Cultural Council is a private, nonprofit arts management organization that provides advisory and management services by contract with the City with regard to the arts and cultural programs and facilities of the City, through the Scottsdale Center for the Arts, the Scottsdale Museum of Contemporary Art, the public art program, and Civic Center Mall.

Program Budget Highlights

The budget for the City's commitment to the Cultural Council increases \$371,862 (15%) in 2002/03 as provided for in the operating agreement between the City of Scottsdale and the Cultural Council governing board. The increase includes \$321,862 for the base level of financial support provided for management and operation of Scottsdale's cultural facilities and programs and \$50,000 for a community cultural arts grant program.

The Public Art program, forecasted at \$1.3 million in 2001/02 has been moved to the Capital Improvement Program in 2002/03.

Trends

Continued need to find new revenue resources and to identify new operating agencies to maintain programs for a larger and more diverse population.

Continued increase in Public Art projects requiring more resource commitment to coordinating new projects and maintaining completed projects.

Continue to develop the City's Fine Art Collection by obtaining significant acquisitions, thereby increasing the prominence as well as the value of the collection.

Develop a comprehensive plan to initiate a fee-based professional arts education program for youth and adults to include classes, lectures and workshops offered throughout the City of Scottsdale providing citizens with hands-on learning opportunities.

Objectives

Draft a comprehensive plan for the renovation of the Scottsdale Center for the Arts and Phase II of the Will Bruder Conceptual Master Plan Design.

Complete a Public Art Master Plan in order to guide the funding of public art throughout the City.

Continue analyses and studies to advance opportunities for revitalization to downtown Scottsdale including plans for building a theatre complex, or to be incorporated as part of a theater district in downtown Scottsdale.

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Community Arts and Cultural Programs

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Subprogram				
Cultural Council	2,338,577	2,408,734	2,408,734	2,780,596
Special Projects	-	300,000	300,000	300,000
Public Art Program	641,855	861,402	1,348,202	-
Total	2,980,432	3,570,136	4,056,936	3,080,596
Expenditures By Type				
Contractual Services	2,976,361	3,570,136	4,056,936	3,080,596
Commodities	4,071	-	-	-
Total	2,980,432	3,570,136	4,056,936	3,080,596

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Work with City staff to complete the rehabilitation of the Nevelson Sculpture and renovation of the East Amphitheater at Civic Center Mall, by November 2002.

In conjunction with the Convention and Visitors Bureau and valley arts organizations implement Cultural Tourism plan to attract visitors to the valley.

Accomplishments

Scottsdale Center for the Arts held 500 performances and special events with record ticket sales that doubled the level of the previous year and tripled the level of five years ago.

Scottsdale Museum of Contemporary Art attendance doubled over the previous season resulting in a record-breaking year.

Nearly 100 of the SmoCa docents extended the reach of the museum, by delivering over 225 presentations to nearly 6,000 school children all over the Valley.

The commitment to youth education and community outreach encompassed school matinee performances; *Celebration for the Arts for Special Children*; artist-in-residency program at Paiute Neighborhood Center; ARTability program; Cultural Connections through the Arts; and Cool Kids Camp.

Awarded \$50,000 for nine project grants and three basic operating grants, including the Scottsdale Artists' School, Scottsdale Symphony Orchestra and Greasepaint Scottsdale Youtheatre.

Provided free Sunday music concerts and fun activities at a Sunday A'Fair on the Scottsdale Civic Center to over 55,000 attendees.

Community Arts and Cultural Programs Performance Measures

Goal: Recognize and support the benefit of financial independence to the Scottsdale Cultural Council.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Annually the SCC operating budget is not more than 30% City subsidy money.	Scottsdale Cultural Council budget amount	\$9,006,524	\$9,211,618	\$9,222,564	\$8,909,594
	City financial participation amount	\$2,270,463	\$2,338,577	\$2,408,734	\$2,480,996
	City subsidy % in the SCC budget	25.2%	25.4%	26.1%	27.8%



Neighborhoods Program

**Supports City Council Broad Goal:
Enhance and Protect Community and Neighborhoods**

Program Budget Highlights

Total budget increases \$668,636 (4.8%) from 2001/02 Forecast.

The increase includes:

The addition of an Equipment Operator, Service Coordinator, containers and equipment to provide service to growing customer base, and increase in landfill, transfer, and ADEQ fees.

Subprograms:

Stormwater Management
Solid Waste Management
Neighborhood Services
Neighborhood Grants

Trends

Council goals relating to neighborhoods, small business, "quality of life" issues.

Changes in City's needs as we move toward build-out.

Need for clear focus on customer service and follow-up.

Need to address neighborhood and revitalization issues holistically - not segregated by program or City function.

Key Objectives

Provide effective and responsive leadership that ensures the delivery of safe, efficient and environmentally sound solid waste services to the community.

Respond to on-line service requests on the Solid Waste Internet website within one working day of their receipt. Maintain current site information with monthly updates.

Continue to provide solid waste resources in support of the Enhanced Alley Maintenance Program.

Provide meaningful, timely information to the citizens of Scottsdale using a variety of media. Aggressively pursue educational opportunities with a special focus on school-aged children.

Educate and assist the public, neighborhoods, and other City programs in floodplain and stormwater management issues.

Coordinate City Capital Project planning and private development planning by completing the Citywide Stormwater Master Plans.

Assist in providing for safe movement within the community by identifying drainage deficiencies, coordinating stormwater projects, and alerting the public to emergency conditions.

Empower citizens and encourage citizen involvement in the issues and processes relevant to their neighborhood and/or community.

Conduct the Neighborhood Beautification Awards (Scottsdale Outlook Program) to recognize exceptional properties in Scottsdale for specified categories of landscape, buildings, and other property maintenance improvements.

Assist low and moderate-income homeowners with major and minor home repairs.

Provide neighborhood mediation services to citizens and groups.

Develop a program to evaluate and implement improvements to signage and street lighting in the City's neighborhoods.

Significant Accomplishments

Completed the Oak Street Storm Drain project, removing 97 homes and two commercial businesses from the floodplain maps

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Redesigned the Solid Waste Services internet website to include interactive service request forms.

Began delivering recyclables to the newly completed Material Processing Facility located near the Salt River Landfill.

Completed the initial phase of replacing alley 300-gallon waste containers.

Diverted approximately 28 tons of recyclable material from the landfill – approximately 30% of residential waste – at a savings of approximately \$535,000 in landfill tipping fees.

Created Citizen and Neighborhood Resource related programs with new code enforcement, housing, and neighborhood safety components.

Integrated Citizen and Neighborhood Resource related information and expanded quarterly Neighborhood Newsletter.

Held monthly “code clinics” at the Citizen Services Centers to enable citizens to speak to our inspectors regarding any property maintenance issues.

Expanded monthly neighborhood forums at the Citizen Service Centers to give neighborhoods an opportunity to come together to learn and share information.

Assisted 55 low and moderate income homeowners with major and minor home repairs.

Coordinated a partnership with the Library Systems to check-out the Operation Identification engravers and provide the appropriate labels to citizens.

Completed certification of selected staff in the International Association of Public Participation process.

Neighborhoods Program				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Subprogram				
Stormwater Management	-	-	-	-
Solid Waste Management	11,474,859	11,829,206	11,784,461	11,946,974
Neighborhood Services	1,073,829	1,909,968	1,858,113	2,112,772
Neighborhood Grants	22,744	300,000	306,000	538,000
Total	12,571,432	14,039,174	13,929,110	14,597,746
Expenditures By Type				
Personal Services	4,256,669	5,500,048	5,477,915	5,932,985
Contractual Services	7,794,806	7,746,327	7,754,916	7,934,512
Commodities	429,688	672,150	662,131	489,481
Capital Outlay	90,269	120,649	34,148	240,768
Total	12,571,432	14,039,174	13,929,110	14,597,746
Staffing				
Total Full-time	92.00	97.00	107.00	109.00
Total Part-time	3.00	3.00	3.00	3.00
Total Full-time Equivalent (FTE)	94.25	99.25	109.25	111.25

Neighborhoods Program Performance Measures

Stormwater Management

Goal: Improve performance and service levels within approved resource allocations.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Continue to improve service levels.	Citizen Satisfaction of very good and good as reported on annual survey	82%	86%	87%	90%
Develop a plan & implement storm-warning system.	% of storm warning system complete	n/a	n/a	n/a	40%

Goal: Design and support the construction of approved projects on schedule and on budget.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Develop capital project plans.	% of plans accomplished as scheduled on capital budget	70%	50%	80%	100%
Install storm drain markers per bond program.	% of storm drain markers installed	n/a	n/a	n/a	50%

Goal: Create an organizational structure for planning that crosses department lines.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Complete Master Plans.	% of area completed each year	n/a	n/a	10%	20%
Provide technical assistance to other departments.	# of hours billed annually	n/a	n/a	400	350
Map floodplains.	% of floodplains mapped	n/a	60%	10%	10%

Neighborhoods Program Performance Measures, continued

Solid Waste Management

Goal: Maintain or improve operational efficiency to ensure we provide common services uncommonly well.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Achieve a 95% or above approval rating for residential refuse collection services in annual citizen survey.	% of approval rating for residential refuse collection services	93%	95%	95%	95%
Achieve a 90% or above approval rating for residential recycling services in annual citizen survey.	% of approval rating for residential recycling services	88%	89%	90%	90%
Maintain homes collected 2x weekly per employee* at or above 2,800. * not including relief operators	# of residential homes serviced per employee twice-weekly	2,873	2,859	2,829	2,856
Maintain tons of brush collected per employee* monthly at or above 75 tons. * not including relief crew	Tons of brush collected per employee monthly	86	86	78	82
Maintain tons of commercial refuse collected per employee monthly at or above 475 tons.	Tons of refuse collected per commercial employee monthly	488	495	495	495

Goal: Manage solid waste services to ensure compliance with all governmental rules and regulations.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Ensure compliance with terms of State granted variance to mandate twice-per-week collection of residential refuse by conducting and documenting a minimum of 600 refuse container inspections monthly.	# of refuse container inspection conducted and documented monthly	1,881	2,347	2,000	2,000
Provide residents with convenient way to legally dispose of household hazardous waste.	# of citizens served by household hazardous waste program annually * 1999/00 includes Motorola sponsored event ** first year of 2 budgeted collection events annually	976*	720	950**	1,000

Neighborhoods Program Performance Measures, continued

Solid Waste Management, continued

Goal: Help preserve Scottsdale's environment through the use of environmentally friendly programs and technology.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Transfer 50% or more of commercial and residential refuse/recyclables.	% of commercial and residential refuse/ recyclables transferred	51%	57%	56%	57%
Divert 30% or more of the residential waste stream from the landfill through curbside recycling.	% of residential waste stream diverted from landfill	30.0%	29.0%	30.0%	30.5%

Goal: Be fiscally responsible while providing high quality services to the community.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Maintain service cost increases at or below 4%, while meeting customer service goals.	% of residential service fee increase	3.4%	2.9%	0%	0%
	% of commercial service fee increase	3.5%	3.0%	2.5%	0%
	CPI annual % increase	3.38%	2.00%	2.00%	2.00%

Neighborhood Services

Goal: Foster a visible difference in neighborhoods and create opportunities to seek citizen input on significant issues.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Ask citizens to rate the quality of life over the previous year as part of the annual citizen survey.	% of citizens reporting improved quality of life over last year	15%	15%	16%	18%

Goal: In partnership with the Police Department, enhance the Neighborhood Watch Program by developing programs that will sustain as well as increase the number of neighborhoods participating in the program.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Assist with the coordination of the annual GAIN event held in October by expanding the program by integrating other city departments into the event.	# of neighborhood parties held for the GAIN event	38	35	50	65
	% increase in participation	n/a	(.08%)	30%	30%

Neighborhoods Program Performance Measures, continued

Neighborhood Services, continued

Goal: Proactively partner with citizens and neighborhoods to understand issues and provide coordination, resolution and responses.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Attend neighborhood homeowners association meetings and publish literature to introduce staff as contacts for citizens.	# of homeowners association meetings attended	n/a	n/a		
	# of issues Customer Service and Communications participated in and assisted in resolving	n/a	n/a		

Goal: Provide neighborhoods with the tools to enhance and/or preserve their neighborhood through citizen involvement.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Respond to neighborhoods requesting assistance	# of neighborhoods requesting funding from the Neighborhood Capital Improvement Project	30	32	35	40
	# of neighborhoods awarded funding	28	30	32	35
	# of mediations requested	175	350	700	750
	# of mediations resolved	100	250	500	525
Increase citizen involvement and awareness through neighborhood citizen service centers.	# of citizens contacting the Citizen Resource Centers	31,000	35,000	40,000	45,000
	% of Scottsdale population served at Citizen Resource Centers	14.2%	15%	17%	22%
	% of citizens contacting the Citizen Resource Centers that were satisfied or very satisfied with service provided	98%	98%	98%	98%

Goal: Provide timely and quality inspections of reported violations and consistently address violations proactively so as to improve the quality of life in Scottsdale.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Voluntary compliance of identified code violations within 30 days or less (prior to issuance of civil zoning citation).	# of cases handled per year	24,000	26,400	29,040	30,492
	# of cases per FTE	3,428	3,300	3,630	3,811
	% of compliance achieved within 30 days	98%	98%	98%	95%
Conduct site posting for Development Review Board, Zoning, Use Permit, Board of Adjustment and Liquor Licenses.	# of cases handled per year	1,600	1,760	1,848	1,940
	% of cases posted within allotted time frame	100%	100%	100%	100%

Neighborhoods Program

Stormwater Management

Protects the health, safety, and welfare of citizens and neighborhoods by providing effective, efficient, and environmentally sound stormwater management policies, programs, and projects.

Objectives

Protect the community so neighborhoods are safe from flooding and stormwater pollution.

Assist in providing for safe movement within the community by identifying drainage deficiencies, coordinating stormwater projects, and alerting the public to emergency conditions.

Coordinate City capital project planning and private development planning by completing the Citywide Stormwater Master Plans.

Educate and assist the public, neighborhoods, and other City programs in floodplain and stormwater management issues.

Preserve the character and environment of Scottsdale by participation in the Character Area planning process and by identifying and mapping drainage corridors and watersheds.

Completed plans for the Camelback Road (North Canal Bank) Project, which may result in approximately 60 homes being removed from the floodzone, pending agreement from the Federal Emergency Management Agency (FEMA).

Reviewed and completed 22 In-Lieu Fee requests, nine release-of-drainage easements, and six major Master Drainage plans.

Received a Level 7 FEMA Community Rating, resulting in a 15 percent reduction in flood insurance premiums for City residents. Scottsdale is one of eight US cities to receive this high rating.

Completed the annual report and application for renewal of our Environmental Protection Agency (EPA), National Pollutant Discharge Elimination System (NPDES) permit, published a best management practices manual, performed two staff training sessions, and produced two public information events. No violations or fines or letters of reprimand were issued Scottsdale by EPA. Scottsdale was the only one of the seven NPDES communities in Arizona to not receive at least a EPA letter of notification.

Received a grant from FEMA to participate in the Hazard Analysis (HAZUS) flood prediction computer model, one of 9 Cities in the United States to participate.

Accomplishments

Completed the Oak Street Storm Drain project - 97 homes and two commercial businesses removed from the floodplain maps.

Initiated the Storm and Weather Warning Emergency Management Plan and the Citywide Stormwater Management Plan.

Completed 12 mitigation and retrofit stormwater systems within the Stormwater Management Improvements program, with the assistance of Municipal Services.

Completed plans for the Villa Adrean, Villa D'Este and Whitwood neighborhood retrofit plan.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	-	296,229	296,229	333,204
Contractual Services	-	-307,524	-306,408	-335,944
Commodities	-	7,786	7,786	2,740
Capital Outlay	-	3,509	2,393	-
Total	-	-	-	-
Staffing				
Public Works Planner	2	2	2	2
Sr. Public Works Planner	1	2	2	2
Total Full-time	3.00	4.00	4.00	4.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	3.00	4.00	4.00	4.00

Neighborhoods Program

Solid Waste Management

Provides quality, responsive and environmentally sound solid waste management services to the Scottsdale community. We will meet or exceed all government regulations; utilize resources wisely; proactively address issues and opportunities; and focus on customer service.

Objectives

Provide effective and responsive leadership that ensures the delivery of safe, efficient and environmentally sound solid waste services to the community. Assure that staff has the training and knowledge to efficiently perform their job responsibilities.

Respond to on-line service requests on the Solid Waste Internet website within one working day of their receipt. Maintain current site information with monthly updates.

Maintain and strengthen existing partnerships with the Salt River Pima-Maricopa Indian Community, and seek future opportunities.

Continue to provide solid waste resources in support of the Enhanced Alley Maintenance Program.

Provide meaningful, timely information to the citizens of Scottsdale using a variety of media. Aggressively pursue educational opportunities with a special focus on school-aged children.

Accomplishments

Completely redesigned the Solid Waste Internet website to make it more citizen-friendly. The improved website contains five interactive service request forms.

Solid Waste collection vehicles began delivering recyclables to the newly completed Material Processing Facility located by the Salt River Landfill.

Completed initial phase of alley 300-gallon replacement program completed.

Replaced 420 unsightly/unsanitary containers in the southern part of the City. Second phase to be completed, by January 2003.

Diverted approximately 27,960 tons of recyclable material from the landfill through Scottsdale's Curbside Recycling Program. This is approximately 30% of the residential waste stream, and enabled the City to avoid approximately \$535,000 in tipping fees. 98.9% of the City's residential households participate in the curbside program.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	3,463,540	3,804,090	3,781,957	3,932,643
Contractual Services	7,593,616	7,372,202	7,385,689	7,392,522
Commodities	401,521	629,226	613,207	389,041
Capital Outlay	16,182	23,688	3,608	232,768
Total	11,474,859	11,829,206	11,784,461	11,946,974
Staffing				
Administrative Secretary	1	-	-	-
Citizen Service Representative	3	3	3	3
Container Repairer	2	2	2	2
Equipment Operator I	9	11	11	11
Equipment Operator I*	3	3	3	3
Equipment Operator II	9	10	10	10
Equipment Operator III	38	38	39	40
Municipal Svcs Office Coordinator	-	1	1	1
Solid Waste Director	1	1	1	1
Solid Waste Program Rep	3	3	3	3
Solid Waste Service Coordinator	1	4	5	6
Solid Waste Systems Coordinator	5	1	1	1
Total Full-time	72.00	74.00	76.00	78.00
Total Part-time*	3.00	3.00	3.00	3.00
Total Full-time Equivalent (FTE)	74.25	76.25	78.25	80.25

Neighborhoods Program

Neighborhood Services

Seeks opportunities to participate in community meetings and invite representatives of other programs to those neighborhood meetings. This program offers a variety of services to either resolve issues or provide necessary information by creating links with other programs within the City to provide coordinated responses and quality service.

Objectives

Build a community culture of mutual trust and respect between City government and citizens.

Empower citizens and encourage citizen involvement in the issues and processes relevant to their neighborhood and/or community.

Preserve and enhance the physical and social environment of neighborhoods and or the community.

Maximize the access to and effectiveness of public and private services relevant to the needs of the neighborhood.

Maximize the potential value of public and private neighborhood and community resources and assets (individual, groups, economic, social, cultural, recreational)

Enhance the Neighborhood Safety program following community policing and home safety initiatives identified by the Police and Fire by assisting with Block Watch and other programs.

Hold community dialogue to get input from the neighborhoods as to what their ideas and issues are for keeping their neighborhoods safe and well maintained.

Expand education outreach efforts to community service groups, PTO/PTA's, HOA groups, churches, and professional organizations.

Coordinate the Neighborhood College programs.

Coordinate events with the Scottsdale Pride Committee, such as "Adopt-a-Road" and "Treasures'n Trash."

Conduct the Neighborhood Beautification Awards (Scottsdale Outlook Program) to recognize exceptional properties in Scottsdale for specified categories of landscape, buildings, and other property maintenance improvements.

Assist low and moderate income homeowners with major and minor home repairs.

Provide mediation services to citizens and groups.

Accomplishments

Expanded monthly neighborhood forums at the Citizen Service Centers to give neighborhoods an opportunity to come together to learn and share information.

Held monthly "code clinics" at the Citizen Service Centers to enable citizens to speak to our inspectors regarding any property maintenance issues.

Assisted 55 low and moderate income home owners with major and minor home repairs.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	793,129	1,399,729	1,399,729	1,667,138
Contractual Services	178,446	381,649	395,099	377,934
Commodities	28,167	35,138	35,138	67,700
Capital Outlay	74,087	93,452	28,147	-
Total	1,073,829	1,909,968	1,858,113	2,112,772
Staffing				
Citizen Services Specialist	6	6	6	6
Code Enforcement Manager	-	1	1	1
Code Enforcement Specialist	1	1	1	1
Code Inspector	7	8	8	8
GM Citizen/Neighborhood Services	1	1	1	1
Neighborhood Education Manager	-	-	1	1
Neighborhood Resource Center Mgr.	-	-	1	1
Neighborhood Safety Specialist	-	-	3	3
Neighborhood Services Coord.	-	-	1	1
Neighborhood Svcs/Preserv Director	-	-	1	1
Office Coordination Manager	-	-	1	1
Secretary	2	2	2	2
Total Full-time	17.00	19.00	27.00	27.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	17.00	19.00	27.00	27.00



City Council Broad Goal:

*Preserve the character and
environment of Scottsdale.*

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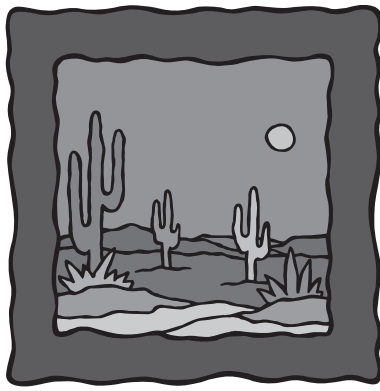
Programs

- Equestrian Facilities
- Planning and Development
- Preservation of Mountains, Desert,
and Historic Sites
- Water Conservation and Quality

Key Objectives

- Acquire lands within the Preserve boundaries
- Identify and preserve scenic view corridors
- Promote environmentally sensitive building practices
- Preserve our equestrian heritage and character
- Ensure development is compatible with adjacent neighborhoods and business areas

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Program				
Equestrian Facilities	1,779,508	1,893,294	1,799,347	2,105,171
Planning & Development	12,692,926	13,443,361	13,114,145	13,230,692
Preservation of Mountains, Desert & Historic Sites	857,839	486,602	447,190	519,979
Water Conservation & Quality	2,878,678	5,375,795	4,838,178	4,704,758
Total	18,208,951	21,199,052	20,198,860	20,560,600
Expenditures By Type				
Personal Services	11,623,805	13,253,074	12,714,499	13,099,521
Contractual Services	4,819,973	4,768,964	4,863,515	4,973,445
Commodities	905,707	2,853,009	2,559,009	2,438,934
Capital Outlay	859,466	324,005	61,837	48,700
Total	18,208,951	21,199,052	20,198,860	20,560,600
Staffing				
Total Full-time	207.00	204.00	200.00	193.00
Total Part-time	-	-	1.00	1.00
Total Full-time Equivalent (FTE)	207.00	204.00	200.75	193.75



Equestrian Facilities Program

Supports City Council Broad Goal: Preserve Character and Environment

Provides recreational opportunities and family entertainment for citizens and visitors to the Valley of the Sun at WestWorld, a nationally recognized premier equestrian and special event facility.

Program Budget Highlights

Total budget increases by \$305,824 (16.9%) from 2001/02 Forecast.

This increase includes:

Addition of 1.7 full time equivalent seasonal office and maintenance contract employees to support WestWorld events. Cost is fully recovered through fees.

Addition of Lily spreader and mowers to replace borrowed equipment no longer available.

Purchase of irrigation reel to replace current irrigation system.

Exchange of one full time position for a 0.75 position during 2001/02 resulting in 0.25 lower staffing in 2002/03 budget.

Trends

Increased events and spectators at WestWorld events will mean increased economic impact to the region.

The number and type of events held at WestWorld will increase annually.

Requests for facility use for special events will increase and highlight the need to update the Master Plan to determine the facility improvements and additions necessary to host a multitude of different events.

Objectives

Continue to implement the recommended objectives listed in the 1998 WestWorld Business Plan with an emphasis on updating the Master Plan, enhanced programming, capital improvement projects, and developing a marketing plan.

Update the Facility and Operations Management Plan for WestWorld with the Bureau of Reclamation, by 2003.

Partner with State and Federal officials to finalize the acquisition of the state land adjacent to WestWorld for event parking and other recreational uses.

Accomplishments

WestWorld continued to successfully host over 100 events including the Barrett-Jackson Classic Auto Auction, Sun Country Circuit Quarter Horse Show, and the Scottsdale Arabian House Show. In recent years WestWorld hosted two new signature events, the Festival of the West and Parada Del Sol Rodeo, in addition to several other special events.

Equestrian Facilities Program

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	737,526	906,050	834,429	858,698
Contractual Services	868,869	778,221	768,051	979,163
Commodities	166,056	195,863	194,863	218,610
Capital Outlay	7,057	13,160	2,004	48,700
Total	1,779,508	1,893,294	1,799,347	2,105,171

Equestrian Facilities Program Performance Measures

Goal: Provide a quality venue and services with emphasis on equestrian events.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Make improvements to WestWorld facilities and services/provide enhanced public equestrian uses/develop a marketing strategy.	# of equestrian events	76	82	85	87
	# of equestrian use days	241	252	263	275

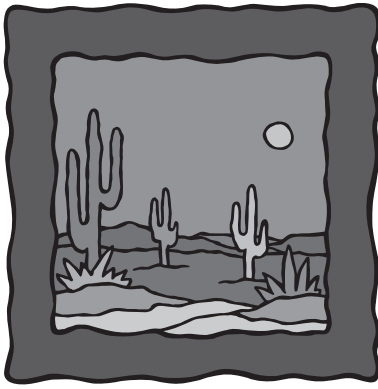
Goal: Attract additional special events to WestWorld to provide recreational and entertainment opportunities to our community and target market visitors.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Develop a marketing plan. Work with the master plan consultants, facility users, community, and city staff to determine what facility improvements and additions are needed to create a more flexible year round facility.	# of special events	22	24	25	28
	# of special event use days	115	133	166	175

Goal: Provide a positive economic impact for the City of Scottsdale.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Provide well-maintained facilities and exemplary services to events.	Estimated annual economic impact of WestWorld's events (In Millions)	\$20.9	\$22.0	\$23.1	\$24.3

Equestrian Facilities Program, continued				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Staffing				
Administrative Secretary*	-	-	1	1
Assistant Operations Coordinator	1	-	-	-
Contract Officer	1	1	-	-
Customer Service Representative	1	2	1	1
Equestrian Events Manager	-	1	-	-
Facilities Manager	1	1	1	1
General Manager Westworld	-	1	-	-
Maintenance Worker I	6	1	-	-
Maintenance Worker II	1	5	6	6
Maintenance Worker III	2	2	3	3
Office Coord.ination Manager	1	1	-	-
Secretary	1	-	-	-
Westworld Events Contract Coordinator	1	1	1	1
Westworld Events Manager	-	-	1	1
Westworld GM/Facilities Advisor	-	-	1	1
Westworld Technician	-	-	1	1
Total Full-time	16.00	16.00	15.00	15.00
Total Part-time*	-	-	1.00	1.00
Total Full-time Equivalent (FTE)	16.00	16.00	15.75	15.75
* One full time position exchanged with Water Resources for a 0.75 FTE position during 2001/02.				



Planning & Development Program

**Supports City Council Broad Goal:
Preserve Character and Environment**

Program Budget Highlights

Total budget decreases by \$212,669 (1.6%) from 2001/02 Forecast.

This change results from:

Positions transferred during 2001/02

– four code inspectors to Community and Neighborhood Resources, one position to Preservation, and one position to Municipal Services.

Increase in contractual accounts of \$52,500 to provide for improved notice to neighbors of proposed developments.

Reallocation of six vacant positions due to a modest reduction in general development activity resulting in a \$300,773 savings.

Additional reduction in various line items resulting in a \$50,000 savings.

Trends

The activity and focus of planning and development services is changing as the community matures from a growing place to one that focuses more on sustaining its high quality of life. Trends can be grouped into three principal categories: community involvement and communication, growth and development, and organization.

Community Involvement and Communication

The community desires expanded awareness of development proposals, a greater role of input on the form and direction of development proposals, as well as expects additional information and details as part of the consideration and deliberation process.

Public interest and involvement is expanding to include site plan and architectural issues, Development Review Board, liquor licenses, special events and inspections.

To more effectively address local issues, residents are requesting locally focused planning efforts, such as Strategic Area Plans, Neighborhood and Local Area Master Plans.

The public seeks greater access to City processes and information through new technologies.

Growth and Development

Increased emphasis on revitalization of existing areas, particularly in the Downtown and in the Los Arcos areas.

The volume of remodeling and renovation activity is increasing at a fast pace.

Custom home construction represents a greater share of activity as multifamily housing activity declines.

Commercial and business growth remains relatively strong, in part due to completion of the Pima Freeway.

The complexity of zoning cases is increasing due to infill and edge relationships while development review activity remains strong.

There is an increase in the number of permits issued for utility construction.

City and school district generated construction activity remains strong.

There is increasing development intensity along or near much of the City's border.

Organization

The time needed to review development applications has increased due to the complexity of revitalization and custom home construction, recent mandates by other levels of government and a greater focus on details.

The number of ordinance interpretations and appeals continues to increase.

The Integrated Voice Response (IVR) system for scheduling inspections remains popular while Internet based requests are increasing.

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More of the development industry and public access to the City is being focused on the Internet and other forms of digital technology.

Key Objectives

Community Involvement

Promote community interaction in the development processes managed by the City of Scottsdale.

Provide a user-friendly website that encourages access to active cases and planning information.

Increase the coverage and extent of public notice for all processes that lead to public hearings.

Prepare Strategic Area Plans.

Complete Neighborhood/Local Area Master Plans.

Policy Improvements

Update the ordinances that relate to development to improve their effectiveness and respond to current community conditions.

Complete the planning and design phases of the Scottsdale Road enhancement project.

Improve, implement, and provide education/awareness on Scottsdale Sensitive Design standards.

Support the Downtown revitalization effort.

Process Improvements

Use information systems technologies, such as the Community Development System (CDS), Land Information System (LIS), and Geographic Information System (GIS), to insure a comprehensive analysis/review of all development applications and further expand access to development related information.

Focus on process improvements that encourage revitalization of homes and businesses.

Explore ways to manage the development processes to be flexible and adaptable to changes in the economy and community.

Significant Accomplishments

Community Awareness

Hosted the second annual lecture series: "Sense of Community 2001."

Conducted planning and development classes in association with Scottsdale Community College.

Policy Improvements

Completed the General Plan Update, as required by recent State law.

Completed a comprehensive update to the Environmentally Sensitive Lands (ESL) ordinance.

Completed a "Big Box" ordinance.

Completed Wireless Communications text as it applies to the McDowell Sonoran Preserve.

Process Improvements

Took a more proactive role in public involvement on active development cases and inspections.

Instituted a credit card transaction system for inspection and permit fees.

Developed a Digital Submittal program that allows the staff to use digital software to review development plans.

Added provisions to monitor Natural Area Open Space (NAOS) requirements.

Incorporated a Barricade Management System into the City's Geographic Information System to improve management of the City's right-of-way.

Planning & Development Program				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Subprogram				
Customer Services & Administration	483,049	558,761	693,801	859,415
Planning, Environment & Design Services	2,324,827	1,612,263	1,574,548	1,598,452
Current Planning Services	4,148,035	2,267,279	2,187,926	2,107,226
Plan Review & Permit Services	1,183,762	4,131,812	3,957,524	3,954,374
Inspection & Land Survey Services	4,553,252	4873,246	4,700,346	4,711,225
Total	12,692,926	13,443,361	13,114,145	13,230,692
Expenditures By Type				
Personal Services	9,325,072	10,514,220	10,316,556	10,408,251
Contractual Services	2,819,930	2,418,245	2,507,585	2,573,503
Commodities	227,773	240,504	240,504	248,938
Capital Outlay	320,151	270,392	49,500	-
Total	12,692,926	13,443,361	13,114,145	13,230,692
Staffing				
Total Full-time	169.00	163.00	157.00	151.00
Total Part-time	-	-	-	-
Total Full-time Equivalent (FTE)	169.00	163.00	157.00	151.00

Planning and Development Program Performance Measures

Planning, Environment, and Design

Goal: Achieve complete coverage of the City with Strategic Area Plans.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
3-5 strategic area plans underway at all times.	# of active plans	6	4	5	4
Complete 2-4 strategic plans per year.	# of strategic plans approved	2	1	1	2
Actively integrate policies & strategic plans with CIP and neighborhood plans.	# of implementation actions approved	1	1	0	3

Goal: Institute an active neighborhood and local area-planning program.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Encourage citizen involvement & participation.	# of citizens participating in plans	n/a	400	1,000	1,500
Complete 2-4 neighborhood/local area plans per year.	# of plans approved	n/a	0	1	3

Goal: Provide complete and up-to-date demographic and planning information for the organization and community.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Update population/housing projections twice per year.	# of times the official projections are updated	4	4	4	4
Encourage use of the web-site access demographic information.	# of website hits	n/a	200	500	1,000

Goal: Conduct events that provide opportunities to stimulate community and staff dialogue and awareness on design and environmental, and planning.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Offer a variety of events to increase public and staff participation.	# of events	19	31	40	43
	# of participants	3,895	1,865	1,800	2,400

Goal: Continually improve environmental awareness, compliance and responsive within the organization.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Promote operational and policy changes to support regional environmental issues.	% of employees participating in the city's Trip Reduction Program	21%	22%	25%	27%
	% of eligible fleet vehicles complying with city's First Fuels Policy (CNG use)	55%	76%	77%	80%

Planning and Development Program Performance Measures, continued
Planning, Environment, and Design, continued

Demonstrate environmental sensitivity in City operations and programs.	# of permits issued under the Scottsdale Green Building program	32	60	100	150
	% of work units using EMS tools	10%	20%	40%	70%
	# of Environmental Management System objectives implemented	12	30	50	60

Current Planning Services

Goal: Provide thorough research, review, analysis, conditions, reports, graphics, and presentations of development requests.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Provide applicant with pre-application meeting within 30 days of submitting request.	# of pre-application requests received	487	472	410	410
	% of meetings held within 30 days	99%	99%	99%	99%
Coordinate cases through public hearing process.	# of cases presented to:				
	City Council	327	280	210	210
	Planning Commission	202	170	150	150
	Development Review Board	263	272	250	250
	Board of Adjustment	7	10	10	10

Plan Review and Permit Services

Goal: Provide quality, timely, and friendly permitting and development related services to customers and citizens of the City of Scottsdale.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Issue Residential remodels, additions, and additions to standard plans reviewed in 3 working days.	# of plan reviews completed within 3 working day	1,549	1,121	1,300	1,339
	% of permits issued within 3 working days	100%	100%	100%	100%
Review sign permit applications within 3 working days.	# of sign permit applications reviewed within 3 working days	784	608	603	621
	% of sign permit applications reviewed within 3 days	99%	99%	99%	99%
Issue minimum charge permits via phone and internet web site requests from clients.	# of permits issued	2,781	2,901	3,000	3,100
	% issued within 48 hours	100%	100%	100%	100%

Planning and Development Program Performance Measures, continued
Plan Review and Permit Services, continued

Issue building permits and encroachment permits to walk-in clients at the service counter.	# of permits issued at counter per year	14,838	10,186	19,016	19,586
	% of permits issued within 3 working days	100%	100%	100%	100%

Goal: Provide efficient and effective development records services for all internal and external customers.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Respond to all customer requests (walk-in or phone) within 24 hours.	# of walk-in customers served	12,113	14,388	12,749	13,131
	# of phone calls answered including fax requests	51,749	46,676	50,358	51,869
	% of customer requests responded to within 24 hrs.	100%	100%	100%	100%
Address plats within five days of receipt and address individuals immediately.	Efficiency: Number of addresses assigned per FTE:				
	A. Individual	867	459	380	391
	B. Plats	37	83	45	48
	% of individual addresses completed immediately	100%	100%	100%	100%
	% of plat addresses completed within 5 working days	100%	100%	100%	100%

Goal: Provide efficient and effective plan review for all single family, multi-family, commercial, industrial, and subdivision projects.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Review building projects within and average of 15 working days.	# of building projects	8,068	8,196	8,000	8,000
	Average days per project	15	15	15	15
Review infrastructure projects within and average of 15 working days.	# of infrastructure projects	838	504	500	500
	Average days per project	10	14	18	20
Review 85% of projects in 3 review cycles.	Average hours per project	5	6	8	10
	% reviewed in 3 cycles	90%	85%	85%	85%
Provide priority service to home improvement projects.	# of home improvement projects	582	601	500	500

Goal: Provide quality and timely support for internal and external customer.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Process all work by the end of the day while maintaining or improving operating efficiency.	# of Certificates of Occupancy issued within 24 hours	4,599	4,337	3,600	3,600
	% of C of O's completed within 24 hours	100%	100%	100%	100%

Planning and Development Program Performance Measures, continued

Inspection and Land Survey Services

Goal: Perform quality and timely building inspections on all structures to ensure compliance with codes.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Perform requested inspections by the end of the next workday while maintaining or improving operating efficiency.	# of building inspections	244,769	201,967	194,092	194,092
	% of inspections completed within 24 hours	99%	99%	99%	99%

Goal: Assure quality infrastructure construction; consider public safety, compliance with plans/specifications, and long-term consequences of today's actions and decision.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Perform requested inspections by end of the next work day while maintaining or improving operation efficiency.	# of public works inspections	20,869	20,040	21,656	21,656
	% of inspections completed within 24 hours	99%	100%	100%	100%

Goal: Accurately locate new City-owned assets for the Geographic Information Systems.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Perform as-built inspections within 48 hours of request.	# of as-built inspections	6,950	5,919	4,913	4,913
	% of inspections completed within 48 hours	74%	100%	100%	100%

Goal: Perform quality and timely inspections of all single-family, multi-family, commercial, and subdivision projects to ensure compliance with project stipulations, Environmentally Sensitive Lands, Native Plant Ordinances, and site plan requirements.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Perform requested inspections by the end of the next workday while maintaining or improving operating efficiency.	# of planning inspections	17,999	21,389	19,056	19,056
	% of inspections completed by end of the day	99%	97%	97%	97%

Planning & Development Program

Customer Services and Administration

Develop programs and services that achieve City Council Broad Goals.

Objectives

- Provide direction to all subprograms of the Planning & Development Program.
- Involve the community to define its vision of Scottsdale and provide professional guidance to achieve that vision.
- Make community goals our first priority.
- Use teamwork and collaboration to achieve community expectations.
- Deliver exceptional, consistent, dependable, and meaningful customer service based on a common-sense approach.
- Keep all stakeholders informed with timely and accurate communication.
- Provide comprehensive and consistent analysis of all projects/ issues, always providing our best effort.
- Continuously validate community expectations.
- Develop a concierge center to assist customers in accessing and understanding the City's planning and develop process. The center will greet and work with customers one-on-one, assist in streamlining the review of development applications and provide timely follow up.
- Conduct (5th Year) the Planning and Community Development Course at Scottsdale Community College with a new focus on revitalization.

Accomplishments

- Created a new Customer Services & Administration Subprogram from existing staff.
- Implemented a continuous improvement action plan that identifies ways to deliver objective, consistent, value-added service.
- Created a Customer Service Specialist position to trouble-shoot customer concerns and identify ways to improve processes.
- Developed an annual work plan that lists priorities based on City Council goals.
- Increased public participation and dialogue.
- Provided opportunities for proactive citizen engagement.
- Conducted planning and development classes in association with Scottsdale Community College.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	373,245	467,489	454,255	713,208
Contractual Services	93,973	66,498	230,391	139,257
Commodities	8,775	6,350	6,350	6,950
Capital Outlay	7,056	18,424	2,805	-
Total	483,049	558,761	693,801	859,415
Staffing				
Administrative Assistant	1	1	1	1
Chief Development Officer	-	-	-	1
Chief Planning Officer	-	-	-	1
Department Advisor	-	-	-	1
Gen Mgr. Planning Systems	1	1	1	1
Office Coord.ination Manager	1	1	1	-
Planning & Dev Director	-	-	-	1
Planning Comm & Cust Rel Mgr.	-	-	-	1
Planning Cust Rel Associate	-	-	-	1
Sr. Community Planner	1	1	1	-
Total Full-time	4.00	4.00	4.00	8.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	4.00	4.00	4.00	8.00

Planning & Development Program

Planning, Environment and Design Services

Focuses on the design, and environmental character, and long-range visions of the community.

Objectives

Monitor and update the General Plan as needed and required.

Continue to complete Strategic Area Plans across the City.

Begin the Neighborhood Planning process and complete two Neighborhood Plans in the upcoming year.

Conduct special planning studies such as the Scottsdale Road Bond Project and Scenic Corridors policy.

Provide outreach and educational programs on design, environmental and sustainability issues for citizens, policy makers, the business community, and City staff.

Implement a residential renovation program that includes design assistance, educational events, and design guidelines.

Update the design guidelines for Environmentally Sensitive Lands.

Manage a centralized permit and compliance program for underground storage tanks, air quality, and other programs affecting City properties, facilities, and operations.

Continue citywide implementation of the Environmental Management System (EMS).

Complete a review of International Energy Conservation Code for adoption in summer of 2002.

Develop a "Green Building" supplement to the International Building and Residential Codes for adoption in 2002.

Implement a Commercial Green Building Program.

Assist the City of Phoenix in establishing a Valley Development Review "System" Coordination Committee for improved City communications.

For the third year, deliver the Sustainable/Green Building Course at Scottsdale Community College.

Promote the Scottsdale Sensitive Design Program by compiling existing City policies and guidelines on design related issues into a comprehensive communication piece.

Continue the design guideline program with the development of guidelines for office, pedestrian systems, and landscape.

Assure a thorough and timely review of the design aspects of development proposals.

Support the Environmental Quality Advisory Board and the Green Building Program Committee.

Accomplishments

Completed the General Plan Update as required by recent State Law.

Completed a comprehensive update to the Environmentally Sensitive Lands (ESL) ordinance.

Developed a Green Building rating system for residential and commercial buildings.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	1,584,520	1,206,109	1,193,215	1,158,975
Contractual Services	631,848	313,982	325,976	382,727
Commodities	45,465	48,744	48,744	56,750
Capital Outlay	62,994	43,428	6,613	-
Total	2,324,827	1,612,263	1,574,548	1,598,452
Staffing				
Administrative Secretary	2	2	2	2
Associate Planner	-	-	-	1
Building Coordination Manager	1	1	1	1
Community Development Administrator	1	1	-	-
Community Planner	4	4	4	-
Design Studio Planner	-	1	1	1
Environmental Consultant	1	1	1	1
Environmental Coordinator	1	1	1	1
Environmental Planner	1	1	1	1
Planning & Dev. Director	-	-	-	1
Principal Planner	-	-	-	1
Public Information Coordinator	1	-	-	-
Records Manager	1	-	-	-
Recycling Specialist	1	1	1	-
Sr. Community Planner	2	1	1	-
Sr. Planner	2	2	2	5
Sr. Redevelopment Planner	-	1	1	-
Total Full-time	18.00	17.00	16.00	15.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	18.00	17.00	16.00	15.00

Planning & Development Program

Current Planning Services

Provides professional implementation of the community vision for the development application process per the General Plan, Zoning Ordinance, and Scottsdale Design Guidelines for the benefit of the neighborhoods, community, and its citizens.

Objectives

Provide full public access to development requests through further enhancements to the citizen notification process.

Comprehensively revise the Zoning Ordinance over the next two years to make the Ordinance easier to use and more accessible to citizens, all in accordance with the community vision.

Support City Council, Planning Commission, Development Review Board, and Board of Adjustment in the development request public hearing process.

Assure compliance with the Zoning Ordinance and City Code through case management, plan review, and inspections.

Provide leadership in the implementation of a strategic approach to land use, open space, infrastructure, and development.

Proactively lead the City's Master Planning efforts and coordinate with the Transportation, Preservation, Water Resources, and Community Services.

Accomplishments

Implemented an enhanced communications effort with neighbors of proposed developments.

Completed a "Big Box" ordinance.

Completed Wireless Communications text amendment as it applies to the McDowell Sonoran Preserve.

Took a more proactive role in public involvement on active development cases and inspections.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	3,448,956	1,844,865	1,794,478	1,562,206
Contractual Services	527,062	367,978	362,440	497,220
Commodities	44,507	26,800	26,800	47,800
Capital Outlay	127,510	27,636	4,208	-
Total	4,148,035	2,267,279	2,187,926	2,107,226
Staffing				
Associate Planner	5	4	4	3
Civil Engineer	4	1	1	1
Engineering Tech I	-	-	-	1
Planner	1	3	3	3
Planning Assistant	5	4	4	4
Principal Planner I	-	-	-	1
Project Coordination Manager	4	4	4	4
Project Manager	1	1	1	-
Secretary	3	2	2	1
Sr. Civil Engineer	1	2	2	2
Sr. Development Engineer	-	1	1	-
Sr. Development Planner	1	1	1	-
Sr. Planner	3	3	3	3
Zoning And Design Mgr.	1	1	1	1
Total Full-time	29.00	27.00	27.00	24.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	29.00	27.00	27.00	24.00

Planning & Development Program

Plan Review & Permit Services

Provides quality customer service to the community while ensuring that requests for development are received, reviewed, and required permits are issued in a timely manner. Furnishes accurate and timely information concerning development of the community via public records and the One Stop Shop.

Objectives

Apply creativity and innovation to the organizational structure and the delivery of public services.

Promote interactive community and organizational involvement in liquor license and special event permit processing.

Continue to leverage technology, such as a document imaging system, which will improve security and enhance public access to development records.

Continue to provide timely and accurate communication via the One Stop Shop website.

Conduct architectural, engineering, planning and fire safety examinations of 7,000 new construction projects including their edge relationship to existing development.

Accomplishments

Developed a Digital Submittal program that allows the staff to use digital software to review development plans.

Instituted a credit card transaction system.

Utilized web technologies for daily operations and communications.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	772,711	3,345,790	3,261,927	3,328,235
Contractual Services	275,037	581,833	568,385	549,057
Commodities	77,942	103,561	103,561	77,082
Capital Outlay	58,072	100,628	23,651	-
Total	1,183,762	4,131,812	3,957,524	3,954,374
Staffing				
Administrative Secretary	1	2	1	-
Associate Planner	6	6	6	3
Building Coord.ination Mgr.	1	1	1	-
Building Official	-	-	-	1
Building Plans Reviewer	1	1	1	1
Citizen Service Assistant	1	1	1	1
Civil Engineer	3	3	3	3
Civil Plans Reviewer	4	1	1	-
Development Services Coordinator	2	-	-	-
Development Services Director	1	1	1	-
Development Services Manager	-	2	2	2
Development Services Rep	5	5	5	4
Engineering Coord.ination Mgr.	1	1	1	1
Engineering Technician I	3	4	4	2
Office Coord.ination Manager	-	-	-	1
Planner	3	3	3	3
Planning & Dev Director	-	-	-	1
Planning Coord.ination Mgr.	1	1	1	1
Plans Coordinator	1	1	1	1
Plans Examiner	5	5	5	6
Principal Planner	-	-	-	1
Project Review Director	1	1	1	-
Secretary	2	1	1	1
Sign InSpec.tor	1	1	1	1
Sr. Building Plans Reviewer	1	-	-	-
Sr. Civil Engineer	2	3	3	3
Sr. Planner	2	2	2	2
Sr. Plans Examiner	1	5	5	5
Sr. Structural Engineer	-	1	1	1
Structural Plans Examiner	-	1	1	1
Systems Integrator	1	1	1	1
Technology Coordinator	-	-	-	1
Total Full-time	50.00	54.00	53.00	48.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	50.00	54.00	53.00	48.00

Planning & Development Program

Inspection & Land Survey Services

Ensures that Scottsdale's unique character and environment are protected and preserved by the best use of all its economic resources. Through the inspections and surveys, we add value to our neighborhoods and perpetuate integrity, safety, and the achievement of our community vision. Our motto: We are accessible, responsive, and accountable.

Objectives

Provide continuous technology advancements to ensure that inspection data is accurate and current for internal and external customers.

Provide construction inspection and oversight management to assure the value and durability of City infrastructure.

Ensure that all new construction in the City complies with project stipulations, Environmentally Sensitive Lands Ordinance, and Native Plant Ordinance to preserve the unique visual character and environment in Scottsdale.

Measure and document the City's infrastructure.

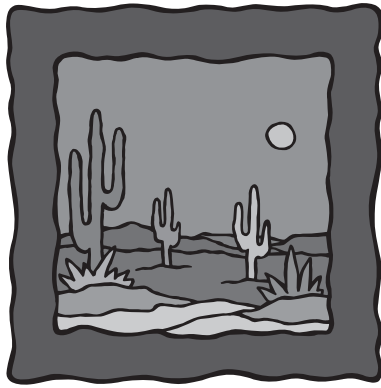
Preserve the character and environment of our neighborhoods, provide protection and ensure public safety through community compliance with building codes and amending ordinances.

Accomplishments

Incorporated a Barricade Management System into the City's Geographic Information System to improve management of the City's right-of-way.

Leveraged technology such as the Integrated Voice Response (IVR) system and the Internet for scheduling inspections.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	3,145,640	3,649,967	3,612,681	3,645,627
Contractual Services	1,292,010	1,087,954	1,020,393	1,005,242
Commodities	51,084	55,049	55,049	60,356
Capital Outlay	64,519	80,276	12,223	-
Total	4,553,252	4,873,246	4,700,346	4,711,225
Staffing				
Building Inspection Manager	1	1	1	1
Building Inspection Supv.	2	2	2	2
Building Inspector	19	19	17	16
Building Inspector Coordinator	-	-	1	1
Citizen Service Assistant	2	2	2	2
Citizen Service Representative	3	3	3	3
Code Enforcement Specialist	1	1	-	-
Code Inspection Supervisor	1	-	-	-
Code Inspector	7	2	-	-
Field Engineering Coordinator	2	2	2	2
Field Engineering Manager	1	1	1	1
Inspection Services Director	1	1	1	-
Land Survey Coordinator	1	1	1	1
Land Survey Manager	1	1	1	1
Neighborhood Services Liaison	1	-	-	-
Office Coordination Manager	1	1	1	1
Planning & Dev. Director	-	-	-	1
Planning Inspection Coord.	1	1	1	1
Planning Inspection Manager	1	1	1	1
Planning Inspector	6	6	6	5
Public Works Inspector	7	7	7	8
Survey Technician I	2	2	2	2
Survey Technician II	6	6	6	6
Survey Technician III	1	1	1	1
Total Full-time	68.00	61.00	57.00	56.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	68.00	61.00	57.00	56.00



Program Budget Highlights

Total budget increases by \$72,789 (16.2%) from 2001/02 Forecast.

This increase results from:

Transfer of one position from the Planning Development Program during 2001/02, and miscellaneous increases necessary to maintain current service levels for this Program.

Preservation of Mountains, Desert, & Historic Sites Program

Supports City Council Broad Goal: Preserve Character and Environment

Provides the focus for the acquisition, preservation, and stewardship of the McDowell Sonoran Preserve for the benefit of this generation and those to follow; and celebrates and acknowledges the community's rich heritage and unique character through increasing public awareness and pride of Scottsdale's past, and through the preservation of historical and archaeological resources.

Trends

Preservation of natural open space and historical and cultural resources is a high Council priority. Scottsdale has grown rapidly over the last ten years. To ensure the City is successful in protecting all land in the voter approved planned Preserve boundary, it has been necessary for the Preservation Subprogram to move expeditiously to acquire land.

Over the past seven years the number of acres owned by the City has increased 267% from 2,860 acres to 10,500 acres.

The Preservation Subprogram greatly benefits from a close partnership with the McDowell Sonoran Land Trust and is growing a relationship with Scottsdale Community College's Center for Native and Urban Wildlife. The Trust, through a group of certified Preserve stewards, works in conjunction with the City's Preserve Manager to manage and maintain the 36,000 acres in the existing and planned Preserve. It is conservatively estimated this cooperative arrangement saves the City thousands of dollars in personnel time and in materials.

The number of properties on the Scottsdale Historic Register has gone from zero to eleven in two years. This number is expected to double over the next two years. For each property on the Register a preservation plan must be adopted by the Commission and all planned alterations must be reviewed by staff and potentially by the Commission. In 1999 Council adopted the Archaeological Resources Ordinance. In two and a half years, staff have reviewed 240 surveys of development sites and developed in conjunction with archaeologists 6 mitigation plans.

Objectives

McDowell Sonoran Preserve

Complete acquisition of all remaining private land in the Preserve boundary by the end of 2002.

Develop a strategy for ensuring recently reclassified and remaining State Trust land is preserved and added to the McDowell Sonoran Preserve.

Ensure Scottsdale is a good steward and sets a positive example on the land it owns in the Preserve.

Create learning opportunities in the Preserve.

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Historic Preservation

Add properties to the Scottsdale Historic Register.

Safeguard the communities historic and archaeological resources.

Program-wide

Strive to inform as many citizens as possible about the McDowell Sonoran Preserve, opportunities to experience the Sonoran Desert, rules and regulations adopted to ensure the environmental character of the Preserve is maintained, and the City's rich heritage.

Accomplishments

McDowell Sonoran Preserve

Acquired 1,132 acres in 1999, 532 acres in 2000, and 514 acres in 2001 for inclusion in the McDowell Sonoran Preserve.

Achieved reclassification of over 13,000 acres of State Trust land in far north Scottsdale through the State Land Commissioner's August 2001 Arizona Preserve Initiative Order.

Completed construction of the first six miles of trail in the Preserve in partnership with the McDowell Sonoran Land Trust in 2000 and seven trail maintenance projects in 2001.

Completed 17 stewardship maintenance/restoration projects, including five Eagle Scout projects and the Brown's Ranch re-vegetation, in 2001.

Historic Preservation

Added the first six properties to the Scottsdale Historic Register in 2000 and five properties in 2001.

Surveyed 750 post war commercial buildings to identify potentially significant commercial buildings associated with important historic themes in the development of downtown.

Prepared ten historic preservation plans in 2001.

Completed 230 archaeology survey reviews and 3 mitigation plans between mid 1999-2000, and 82 survey reviews, 23 records checks and 2 mitigation plans in 2001.

Designated a Certified Local Government (CLG) by the U.S. Department of Interior .

Program-wide

Provided staff support to two commissions and six committees.

Issued updated *Preserve Brochure*, an updated *Access Area Bulletin*, three issues of *The Overlook* and miscellaneous information regarding the historic preservation and archaeological resources preservation programs to inform interested citizens and others about the community's preservation goals and programs.

Preservation of Mountains, Desert, and Historic Sites Program

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	233,852	244,571	244,571	297,937
Contractual Services	114,389	228,562	192,496	213,042
Commodities	7,639	4,600	4,600	9,000
Capital Outlay	501,959	8,869	5,523	-
Total	857,839	486,602	447,190	519,979
Staffing				
Administrative Secretary	-	-	1	1
Community Planner	1	1	1	1
Preservation Director	1	1	1	1
Preservation Manager	1	1	1	1
Total Full-time	3.00	3.00	4.00	4.00
Total Part-time*	-	-	-	-
Total Full-Time Equivalent (FTE)	3.00	3.00	4.00	4.00

Preservation of Mountains, Desert, and Historic Sites Program Performance Measures

Goal: Acquire land for inclusion to the McDowell Sonoran Preserve.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Acquire private land in the Recommended Study Boundary.	# of acres acquired	1,132	532	514	750

Goal: Develop & implement programs and strategies for the management, preservation, and appropriate public use of the McDowell Sonoran Preserve.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Promote & implement the Preserve Ordinance to ensure the appropriate use of the Preserve and users familiarity with the ordinance's provisions.	# of information signs placed in the Preserve (Reclassified boundary)	50	40	60	50
	# of educational meetings with and programs for user groups	40	12	12	12
Develop & implement activities to increase the public's knowledge of, active, involvement in, and support for the Preserve.	# of community service projects completed by Preserve volunteers, school groups, Eagle Scouts, etc.	20	24	26	26
	# of educational programs, hikes, interpretive activities	10	15	12	15
	# of public outreach activities (i.e. homeowners assoc. groups, public events, special interest groups)	25	24	24	24
Increase opportunities for access and appropriate public use of the Preserve.	# of miles of trails to be built in the Preserve	4	2	2	4

Goal: Enhance the role of preservation as an amenity to strengthen the City as a tourism destination.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Increase tourism use and knowledge of the Preserve.	# of partnership projects & events with the Tourism Commission, local resorts & Chamber of Commerce	2	2	2	2

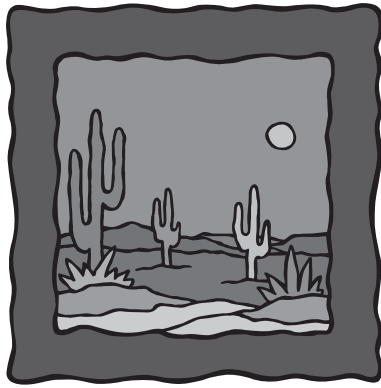
Preservation of Mountains, Desert, and Historic Sites Program Performance Measures, continued

Goal: Identify, protect, and recognize significant historical resources in Scottsdale.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Designate significant historic resources as historic property and place on the Scottsdale Historic Register.	# of historic resources listed on Scottsdale Register	0	6	4	5
Complete Historic Preservation Plans for historic resources on the Scottsdale Register.	# of Preservation Plans completed	0	3	8	4
Promote awareness of Scottsdale's historic and cultural resources.	# of informational items prepared and distributed	0	3	6	4
	# of events celebrating Scottsdale's past	0	3	5	3

Goal: Identify, protect and recognize significant archaeological resources in Scottsdale.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Continue to implement the archaeological protection ordinance requirements for field surveys, reports, and plans for archaeology.	% of survey reports reviewed within 7 day timeframe	100%	100%	100%	100%
	% of mitigation plans reviewed within 10 day timeframe	100%	100%	100%	100%
Promote awareness and respect for archaeological resources through public information materials, events, presentations, etc.	# of informational items prepared and distributed	0	1	2	3
	# of meetings attended in Arizona on archaeology when papers/reports on Scottsdale resources are presented	0	3	3	3



Water Conservation & Quality Program

Supports City Council Broad Goal: Preserve Character and Environment

Manages mandated drinking water and wastewater compliance programs to safeguard the public health. These programs include Drinking Water and the Water Quality Laboratory. Additionally, Water Quality professionals forecast potential impacts of emerging issues and regulations.

Program Budget Highlights

Total budget decreases by \$133,420 (3.0%) from 2001/02 Forecast.

This change results from:

Elimination of a vacant Water Quality Director position.

Decrease of \$417,000 in the Central Groundwater Treatment Facility due to a lower volume of samples and using in-house lab rather than contracting for testing, and a reduction in purchased water and chemicals.

Trends

State and federal unfunded mandates such as Arsenic Mitigation to safeguard public health continue to increase the cost of complying with such mandates.

The cost of complying with ADWR's Non-Per Capita Conservation Program will continue to increase.

The demand for financial, legal, technical and administrative resources to effectively manage Water Quality programs continues to increase significantly.

Laboratory sampling requirements for Drinking Water, Industrial Pretreatment and Treatment to comply with unfunded Federal and State mandates continues to increase significantly.

Objectives

Promote and encourage a viable water conservation program through the Arizona Department of

Water Resources Non-Per Capita Conservation Program (NPCCP).

Plan, manage and operate the Drinking Water, Industrial Pretreatment, Superfund and Water Quality Laboratory programs in compliance with Federal and State regulations to safeguard the public health.

Support the biennial revision and update of the City water, and wastewater quality master plans to meet anticipated demand and regulatory changes.

Implement a Commercial Pretreatment Program to prevent oil and grease from entering the sanitary sewer system, to monitor and inspect commercial food preparation facilities, and to safeguard the public health by reducing the number of sewer blockages and overflows.

Comply with EPA storm water pollutant discharge elimination regulations through drainage structure inspection and maintenance.

Water Conservation & Quality Program

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Subprogram				
Water Conservation & Quality	2,871,238	5,244,940	4,707,323	4,552,758
Water Grants	7,440	130,855	130,855	152,000
Total	2,878,678	5,375,795	4,838,178	4,704,758
Expenditures By Type				
Personal Services	1,327,356	1,588,233	1,318,943	1,534,635
Contractual Services	1,016,784	1,343,936	1,395,383	1,207,737
Commodities	504,240	2,412,042	2,119,042	1,962,386
Capital Outlay	30,298	31,584	4,810	-
Total	2,878,678	5,375,795	4,838,178	4,704,758
Staffing				
CGTF Coordinator	-	1	1	1
Chemist I	3	3	3	3
Chemist II	5	5	5	5
Drinking Water Program Coord.	3	3	-	-
Lab & Water Quality Manager	1	1	1	1
Quality Assurance & Reg Comp Supv	1	1	1	1
Senior Chemist	-	-	1	1

Water Conservation & Quality Program, continued				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Staffing (continued)				
Water Campus Compliance Spec	-	-	2	2
Water Conservation Spec	-	-	3	3
Water Maintenance Tech	-	1	1	1
Water Quality Director	1	1	1	-
Water Quality Program Coord.	-	-	-	1
Water Quality Sampler	2	2	2	2
Water Quality Specialist	3	4	3	2
Total Full-time	19.00	22.00	24.00	23.00
Total Part-time*	-	-	-	-
Total Full-Time Equivalent (FTE)	19.00	22.00	24.00	23.00

Water Conservation and Quality Program Performance Measures

Goal: Manage the Drinking Water Regulatory Program to safeguard the public health. Identify & communicate drinking water quality results to regulators, operators of the system, & the public. Provide quality customer service.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Achieve Drinking Water program sampling requirements.	# of wells sampled	32	121	126	125
	# of drinking water system compliance points sampled	100	100	100	100
	# of bacteriological samples collected in the drinking water system	1,580	1,539	1,589	1,810
Provide quality customer service & comply with EPA water quality reporting requirements.	# of annual water quality reports distributed	100,000	108,500	117,000	125,000

Goal: Manage the Water Quality Laboratory to perform analyses, providing necessary data for compliance & process control.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Provide data for the Water Resources Department.	# of samples received	2,692	6,650	6,500	6,500
	# of tests performed	n/a	17,670	19,350	20,000
Insure water quality in all new mains.	# of samples collected	n/a	1,504	1,600	1,600

Goal: Encourage our water customers, through education & incentives, to practice water conservation in accordance with Arizona Department of Water Resources (ADWR) requirements.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
To stay in compliance with ADWR Non Per Capita Conservation Program (NPCCP) regulations. To promote water conservation to our customers through education & incentives.	% of days in compliance	100%	100%	100%	100%
	# of Irrigation & Xeriscape workshops provided	17	20	28	28
	# of participants in the workshops	454	1,000	1,287	1,300
	# of Water Conservation brochures distributed	64,162	169,526	132,000	135,000
	# of plumbing & landscape rebate requests	150	184	213	250



City Council Broad Goal:

Provide for the safe, efficient and affordable movement of people and goods.

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Programs

Traffic Enforcement
 Traffic Movement
 Traffic Reduction
 Street/ROW/Maintenance

Key Objectives

Provide alternate modes of transportation
 Seek effective solutions to traffic congestion
 Integrate land use and transportation planning
 Promote and enforce safe driving practices

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Program				
Traffic Enforcement	1,422,452	2,231,818	2,255,918	4,129,838
Traffic Movement	12,172,077	6,288,584	9,576,268	6,153,973
Traffic Reduction	7,340,143	10,708,425	10,468,983	10,992,917
Street/ROW Maintenance	7,619,788	9,345,600	9,009,289	8,826,993
Total	28,554,460	28,574,427	31,310,458	30,103,721
Expenditures By Type				
Personal Services	5,083,912	5,694,561	5,349,442	7,031,755
Contractual Services	14,793,802	19,309,714	19,012,317	19,298,401
Commodities	1,286,760	948,400	984,564	808,091
Capital Outlay	7,389,985	2,621,752	5,964,135	2,965,474
Total	28,554,460	28,574,427	31,310,458	30,103,721
Staffing				
Total Full-time	78.00	86.00	86.00	107.00
Total Part-time	-	-	-	-
Total Full-time Equivalent (FTE)	78.00	86.00	86.00	107.00



Traffic Enforcement Program

Supports City Council Broad Goal: Movement of People and Goods

Handles traffic accidents and traffic related issues requiring special investigative skills; enforces speed and traffic laws; and provides traffic control for special events.



Program Budget Highlights

Total budget increases \$1,873,920 from 2001/02 Forecast.

Changes include:

An increase in personnel costs due to the transfer of 22 positions from Police Protection Program to Traffic Enforcement.

Increase in overtime budget to support special event traffic control.

Increase in expected Traffic Enforcement grants.

Trends

4% decrease in reportable traffic accidents from 4,687 in 1999/00 to 4,514 in 2000/01.

Objectives

Deploy traffic enforcement assets to target specific high accident and neighborhood locations for directed traffic enforcement efforts to further reduce injury collisions.

Strategies include:

The continued use of existing photo-enforcement speed cameras and red light cameras to aid in the reduction of accidents.

The deployment of a nighttime traffic enforcement unit targeting evening hours and offenders who drive under the influence of alcohol or drugs.

Remain actively involved in the design and redevelopment of the Los Arcos Mall, McDowell Mountain Preserve, and downtown redevelopment to ensure public safety elements are included in the design of public areas, and that effective large event traffic plans are considered.

Support legislative efforts toward more effective photo-enforcement.

Accomplishments

Successfully negotiated a new photo enforcement contract for four speed enforcement vehicles and six red light camera systems, thereby continuing the Focus on Safety program to reduce vehicle accidents.

Investigated 283 formal citizen complaints regarding traffic conditions in 2000/01:

40% were handled by the Traffic Enforcement Unit

60% were handled by Patrol Services

Subprograms:

Traffic Enforcement/Event Control

Traffic Enforcement Grants

Traffic Enforcement Program Performance Measures

Goal: Ensure citizens receive quality police services in a timely manner.

Strategy:	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Ensure safe roadways through traffic enforcement by patrol officers.	# of moving and non-moving citations issued by patrol personnel	38,502	38,139	40,427	42,448
Reduce traffic collisions by proactive enforcement.	# of reportable traffic collisions	4,687	4,514	4,567	4,000

Traffic Enforcement Program				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Subprogram				
Traffic Enforcement/ Event Control	1,397,803	2,231,818	2,231,818	4,049,750
Traffic Enforcement Grants	24,649	-	24,100	80,088
Total	1,422,452	2,231,818	2,255,918	4,129,838
Expenditures By Type				
Personal Services	390,489	383,080	383,080	2,099,082
Contractual Services	1,000,215	1,817,288	1,841,388	1,928,668
Commodities	31,749	31,450	31,450	49,628
Capital Outlay	-	-	-	52,460
Total	1,422,452	2,231,818	2,255,918	4,129,838
Staffing				
Parking Control Checker	-	-	-	1
Police Aide	-	-	-	1
Police Contract Administrator	-	-	-	1
Police Lieutenant	1	1	1	2
Police Officer	-	-	-	15
Police Sergeant	-	-	-	3
Total Full-time	1.00	1.00	1.00	23.00
Total Part-time*	-	-	-	-
Total Full-Time Equivalent (FTE)	1.00	1.00	1.00	23.00



Traffic Movement Program

**Supports City Council Broad Goal:
Movement of People and Goods**

Program Budget Highlights

Total budget, excluding grants decreases \$32,535 (-0.5%) from 2001/02 Forecast.

Changes include:

The elimination of a vacant Transportation Issues Manager position.

Reduction in various line item accounts to offset other proposed line item increases.

Subprograms:

Transportation Administration
Transportation Planning
Traffic Engineering
Traffic Management
Transportation Grants

Trends

Traffic Movement programs and services continue to be a City priority. Citizens responding to the annual survey again rated growth and traffic as Scottsdale's two biggest issues.

Citizens in the 2001 Citizens Survey ranked traffic flow and signalization a high priority, but with only 66% customer satisfaction, up from 50% in 2000.

Public policy focus on Downtown vitality is increasing, including the need for improving mobility and parking.

Neighborhood-level transportation planning has become a priority.

Development project reviews almost always require traffic analyses, and while the numbers of projects coming in for review is declining, participation by Transportation staff is increasing.

The transportation industry continues to innovate technological solutions to enhance the capacity of roadways, and use of mass transportation solutions to reduce congestion and increase mobility.

Right-of-Way management continues to be a priority for the program and the City as private and public entities compete for space "between the curbs" to construct communication systems.

Citizens indicate a desire to be involved early and often in project development process.

Key Objectives

Provide accurate and thorough responses to all requests for data collection and analysis for traffic control changes, and for inquiries from citizens, neighborhoods, City Council and other City programs.

Optimize traffic signal coordination and reduce average vehicle delay for intersections on major streets.

Expand the Intelligent Transportation System to provide further real-time elements, including additional video monitoring at primary intersections.

Establish benchmark Scottsdale transportation system performance measures for use as a decision making tool.

Complete a Streets Master Plan that will serve as a blueprint for making decisions about Scottsdale's roadway network.

Develop a comprehensive transportation network with defined service levels and standards.

Enhance understanding of noise issues as they relate to traffic; and develop strategies for mitigating the negative effects of increased noise that results from traffic.

Complete a Downtown parking master plan that will include strategies for maximizing existing parking, identify new parking opportunities and recommend mobility and pedestrian enhancement opportunities.

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Significant Accomplishments

Implemented a new approach to assessing the traffic impacts of new development. On-call traffic engineers now conduct traffic analyses as outlined in the Traffic Impact and Mitigation Analysis Guidelines.

Initiated concept design plans on over 40 capital projects.

Completed the Pima Freeway through Scottsdale on April 8, 2002.

Continued to significantly improve traffic operations and accident analysis through video and computer enhancements.

Installed over 220 new sidewalk ramps, with an additional 290 in final design.

Began a new fee-supported Traffic Impact Mitigation Analysis process for assessing the traffic impacts of development.

In partnership with Inspection and Land Survey Services, implemented Barricade Management System to better coordinate and track road construction street closures and restrictions.

Traffic Movement Program				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Subprogram				
Transportation Administration	756,965	806,898	692,630	601,931
Transportation Planning	6,097,147	241,887	110,434	396,120
Traffic Engineering	1,432,827	1,492,457	1,668,486	1,620,219
Traffic Management	3,862,638	3,747,342	3,707,458	3,528,203
Transportation Grants	22,500	-	3,397,260	7,500
Total	12,172,077	6,288,584	9,576,268	6,153,973
Expenditures By Type				
Personal Services	2,860,977	2,984,239	2,950,931	2,985,376
Contractual Services	8,100,439	2,434,928	2,390,142	2,584,957
Commodities	1,069,935	747,608	768,772	583,640
Capital Outlay	140,727	121,809	3,466,423	-
Total	12,172,077	6,288,584	9,576,268	6,153,973
Staffing				
Total Full-time	45.00	48.00	48.00	47.00
Total Part-time	-	-	-	-
Total Full-time Equivalent (FTE)	45.00	48.00	48.00	47.00

Traffic Movement Program Performance Measures

Transportation Administration

Goal: Install effective processes for getting and using information from other City departments, neighborhood residents and the general public related to transportation and storm water project design and program or service operation.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Resource and control Transportation operations to achieve defined results.	Aggregate % of citizens surveyed who believe Transportation Department programs provide very good and good services	168%	185%	212%	230%
Enhance opportunities to inform and involve citizens.	# of Transportation and Airport commission meetings	18	32	28	36
	# of neighborhood and public meetings held	11	36	50	60
	# of visits to the department's Internet site	n/a	31,083	49,304	65,000

Transportation Planning

Goal: Develop a comprehensive transportation network.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Plan/implement the bicycle system network.	# of miles in bicycle system	84	88	100	110

Goal: Improve the coordination of transportation and land use planning.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
	Average commute SOV trips - miles	11.8	13.3	14	12
	Average commute time – minutes	22.4	23.4	24.0	23.5

Traffic Movement Program Performance Measures, continued

Traffic Engineering

Goal: Effectively operate the City's roadways to provide for the safe and efficient movement of people and goods.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Review appropriateness of traffic control devices on an on-going basis.	% of traffic control device reviews completed on schedule	60%	58%	45%	50%
Maintain control of activities in the road rights-of-way.	# of barricade plans and traffic control plans approved within 48 hours of receipt	65%	72%	85%	90%
Maintain an optimal traffic flow.	% of signalized intersections operating at level of service E or better during the a.m. and p.m. peak hours	90%	92%	91%	90%
	# of signals connected to the Traffic Management Center with video monitoring capability	2	2	2	5
	Maintain average vehicle delay at or below 1999 levels	n/a	n/a	40	45

Traffic Movement

Goal: Preserve the character and environment of Scottsdale.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Sweep 100% of residential streets 18x/yr.	% of residential streets swept 18x/yr	98%	87%	99%	100%
Sweep 100% of commercial streets 52x/yr.	% of commercial streets swept 52x/yr	100%	100%	100%	100%
Maintain dust-controlling surface on unpaved lots and roads over 130 ADT.	% of unpaved lots and roads maintained with dust controlling surface	n/a	100%	100%	100%
Control weed growth in unpaved alleys below 6" in height.	% of alleys with weed growth maintained under 6"	n/a	n/a	100%	100%
Maintain dust-controlling surface in unpaved alleys.	% of unpaved alleys maintained with dust controlling surface	73%	89%	100%	100%

Goal: Provide for the safe, efficient and affordable movement of people and goods.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Perform maintenance on 50% of the City's sign inventory annually.	% of signs maintained	45%	43.5%	48.5%	50%
Re-mark all city roadways and intersections annually	% of re-marking completed	95%	93%	98%	97%
Perform preventive maintenance on each city traffic signal 4 times annually.	% of preventive maintenance plan completed	100%	100%	100%	100%
Maintain ratio of traffic signals to maintenance employee at industry standard level of 34 to 38.	# of traffic signals maintained per employee	36	37	33	34
Ensure traffic signals remain in operation 100% of the time.	% of time traffic signals are in operation	99.9932%	99.9934%	99.9935%	99.9936%

Traffic Movement Program

Transportation Administration

Directs the resources of the program to accomplish the goals of the City Council. Provides leadership, direction and support for the program and our commissions, and forms responsive links among program staff, City Council, and citizens.

Objectives

Exceed citizen and City expectations in stewardship of resources through innovative and timely operational analysis, monitoring, and reporting.

Continuously improve communications with the public and City Council by excellent website and graphic design.

Provide exceptional support to the Transportation Commission.

Provide exceptional budget, accounting, purchasing, and contract administration support.

Administer the annual Transportation Survey.

Accomplishments

The Transportation Commission's "Let's Get Moving" public outreach led to the formation of a transit committee and the Scottsdale Transit Plan.

Initiated the Neighborhood Traffic Management Program to provide a systematic process to help find solutions to neighborhood traffic problems.

Initiated a "Cops and Ops" program to coordinate public safety and transportation operations.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	526,341	577,963	556,252	458,396
Contractual Services	140,574	191,647	80,457	127,135
Commodities	18,610	13,600	34,764	16,400
Capital Outlay	71,440	23,688	21,157	-
Total	756,965	806,898	692,630	601,931
Staffing				
Department Advisor	-	1	1	1
Engineering Tech II	1	1	-	-
General Manager, Transportation	1	1	1	1
Graphics Designer	-	-	1	1
Office Coordination Manager	1	1	1	1
Secretary	2	2	2	2
Transportation Issues Mgr.	1	1	1	-
Total Full-time	6.00	7.00	7.00	6.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	6.00	7.00	7.00	6.00

Traffic Movement Program

Transportation Planning

Anticipates and plans for Scottsdale's long-term mobility needs in a manner which will sustain Scottsdale as a livable community and protect its interests in federal, state, and regional transportation issues. Offers real transportation choices in a way that meets the needs of individuals, neighborhoods, and the community as a whole.

Objectives

Develop transportation choices through master plans and project plans that respect the character of the surrounding community, meet Scottsdale's high standards for aesthetics and design, and improve the coordination of land use and transportation.

Complete a Downtown Parking Master Plan that will include strategies for maximizing existing parking, identify new parking opportunities and will include recommendations for enhancing mobility and pedestrian opportunities.

Complete a Streets Master Plan that will serve as a blueprint for making decisions about Scottsdale's roadway network.

Enhance understanding of noise issues as they relate to traffic.

Develop strategies for mitigating the negative effects of increased noise that results from traffic.

Accomplishments

Completed another phase of a Major Investment Study to address the City's growing travel demand and to maintain the potential to connect to a regional transit system.

The Transportation Commission endorsed a series of improvements that addresses long-standing neighborhood concerns about traffic along Chaparral Road.

Installed over 220 new sidewalk ramps, with an additional 290 in final design.

The Development Review Board approved a new bus shelter concept, and over 70 sites are in final design.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	398,035	195,306	195,306	264,219
Contractual Services	5,639,927	40,857	-86,134	131,501
Commodities	17,658	460	460	400
Capital Outlay	41,528	5,264	802	-
Total	6,097,147	241,887	110,434	396,120
Staffing				
Neighborhood Transp. Planner	-	1	1	1
Public Information Coordinator	1	-	-	-
Public Works Planner	2	2	3	3
Transportation Planning Director	1	1	1	1
Total Full-time	4.00	4.00	5.00	5.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	4.00	4.00	5.00	5.00

Traffic Movement Program

Traffic Engineering

Operates the City's roadways to provide for the safe and efficient movement of people and goods; develops and uses technology to manage congestion, optimize traffic flow and provide traffic information to the public; and provides technical support for the planning, design and construction of roadways.

Objectives

- Operate transportation infrastructure in a manner that meets public needs.
- Balance the requirements of the transportation network and neighborhoods.
- Provide accurate and thorough responses to all requests for data collection and analysis for traffic control changes, and for inquiries from citizens, neighborhoods, City Council and other City programs.
- Optimize traffic signal coordination and reduce average vehicle delay for intersections on major streets.
- Expand the Intelligent Transportation System to provide further real-time elements, including additional video monitoring at primary intersections.
- Establish benchmark Scottsdale transportation system performance measures for use as a decision-making tool.
- Work collaboratively with citizens, neighborhoods, Scottsdale School District, City Council, and other City programs to provide engineering, enforcement and education programs that contribute to safer streets in Scottsdale.

Accomplishments

- Implemented a new approach to assessing the traffic impacts of new development. On-call traffic engineers now conduct traffic analyses as outlined in the Traffic Impact and Mitigation Analysis Guidelines.
- Began a new fee-supported Traffic Impact Mitigation Analysis process for assessing the traffic impacts of development.
- Submitted final design plans for two comprehensive neighborhood traffic-calming projects, each requiring extensive neighborhood involvement.
- In partnership with Inspection and Land Survey Services, implemented Barricade Management System to better coordinate and track road construction street closures and restrictions.
- Completed ten turn-lane improvements, with 12 more awaiting construction and an additional 12 in final design.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	615,482	722,072	722,072	752,075
Contractual Services	788,894	709,330	888,431	842,144
Commodities	8,674	21,886	21,886	26,000
Capital Outlay	19,777	39,169	36,097	-
Total	1,432,827	1,492,457	1,668,486	1,620,219
Staffing				
ITS Analyst	2	2	2	2
ITS Technician	1	1	1	1
Sr. Traffic Engineer Analyst	-	1	1	1
Traffic Engineer Tech Supv.r	1	1	1	1
Traffic Engineering Analyst	2	2	2	2
Traffic Engineering Director	1	1	1	1
Traffic Engineering Tech	3	3	3	3
Total Full-time	10.00	11.00	11.00	11.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	10.00	11.00	11.00	11.00

Traffic Movement Program

Traffic Management

Maintains and repairs all City-owned traffic signals and streetlights; fabricates, maintains, and installs traffic control and street name signs; installs and maintains traffic control markings on City streets; and responds to street related emergencies.

Objectives

Support the construction of approved transportation infrastructure on schedule and on budget by performing in-house analyses and by administering consultant contracts for detailed planning and design concept reports.

Ensure cross-program citizen involvement in the planning and coordination of transportation capital projects.

Position the traffic signal section to begin maintenance of the City's new Intelligent Transportation System.

Work closely with the Downtown stakeholders to develop improvements for street lighting, signs and parking.

Develop a program to evaluate and implement improvements to signage and street lighting in the City's neighborhoods.

Accomplishments

Completed the conversion of red and green traffic signal indications to light emitting diodes. The program will be completed one year ahead of schedule, and will also include conversion of the walk/don't walk indications as well.

Installed uninterruptible power supplies at 25 of the City's busiest intersections.

Took delivery of a new state-of-the-art airless roadway striping machine. The new machine will improve the quality of the City's striping and increase productivity by approximately 5%.

Initiated the Neighborhood Traffic Management Program to provide a systematic process to help find solutions to neighborhood traffic problems.

Continued to significantly improve traffic operations and accident analysis through video and computer enhancements.

Initiated a "Cops and Ops" program to coordinate public safety and transportation operations.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	1,298,618	1,488,898	1,477,301	1,510,686
Contractual Services	1,531,044	1,493,094	1,484,888	1,476,677
Commodities	1,024,993	711,662	711,662	540,840
Capital Outlay	7,983	53,688	33,607	-
Total	3,862,638	3,747,342	3,707,458	3,528,203
Staffing				
Citizen Service Representative	1	1	1	1
Field Services Manager	2	2	2	2
Maintenance Coordinator	1	1	1	1
Maintenance Tech I - FS	3	3	3	3
Maintenance Worker II - FS	5	6	6	6
Traffic Signal Elect Tech	3	3	3	3
Traffic Signal Tech I	6	6	6	6
Traffic Signal Tech II	2	2	2	2
Traffic Signals Supv.	1	1	1	1
Transit Coordinator	1	1	-	-
Total Full-time	25.00	26.00	25.00	25.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	25.00	26.00	25.00	25.00



Traffic Reduction Program

Supports City Council Broad Goal: Movement of People and Goods

Anticipates and plans for Scottsdale's long-term mobility needs in a manner which will sustain Scottsdale as a livable community, and protects its interests in federal, state, and regional transportation issues. Offers real transportation choices in a way that meets the needs of individuals, neighborhoods, and the community as a whole.

Program Budget Highlights

Total budget increases \$523,934 (5.0%) from Forecast 2001/02.

Changes include:

Increase in the Transit contract budget due to normal contractual escalation clause for fuel, maintenance and operations.

Increase in expected Transit related grants.

Trends

Regional transit funding affecting Scottsdale is in flux as the Regional Public Transportation Authority continues to face budget shortfalls.

Discussions have begun to extend the 1985 Maricopa County .5% sales tax for freeways and transit beyond the 2005 "sunset."

Regional transit funding resources could be constrained as Phoenix, Tempe, and Mesa seek to fund the central Phoenix/East Valley light rail line.

According to the 2001 Citizen Survey, bus and Dial-A-Ride services satisfaction rating improved 7 percentage points, from 53% ranking services as very good or good, to 60% ranking services as very good or good.

About a third of Survey respondents rated bus services and Dial-A-Ride as extremely or very important to their quality of life.

Objectives

Raise community awareness of transportation opportunities, constraints, and funding needs, and increase transit ridership through comprehensive marketing, education and promotion.

Begin implementation of the Scottsdale Transit Plan.

Develop transit infrastructure on schedule and within budget.

Continue to expand the Cab Connection and TRIP programs for citizens with special needs.

Accomplishments

The Cab Connection taxi voucher program and TRIP reimbursement program for eligible seniors and disabled individuals continues to grow.

The Transportation Commission's "Let's Get Moving" public outreach led to the formation of a transit committee.

Twenty-five City of Scottsdale-owned buses now run City transit routes, the first City-owned fleet, purchased mostly with federal grant funds.

Inaugurated second Poetry Bus.

Added Sunday and holiday service to all Scottsdale Bus routes.

Undergoing public review and comment of newly drafted Transit Plan.

Traffic Reduction Program Performance Measures

Goal: Plan and implement an effective, efficient transit system.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Improve transit service and quality levels.	Satisfaction levels as measured by the annual citizen survey	43%	53%	60%	63%

Traffic Reduction Program				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Subprogram				
Transit	-	7,850,774	7,611,332	7,937,823
Transit Grants	7,340,143	2,857,651	2,857,651	3,055,094
Total	7,340,143	10,708,425	10,468,983	10,992,917
Expenditures By Type				
Personal Services	388	163,481	163,481	171,063
Contractual Services	130,628	8,037,451	7,803,240	7,901,290
Commodities	-	7,550	4,550	7,550
Capital Outlay	7,209,126	2,499,943	2,497,712	2,913,014
Total	7,340,143	10,708,425	10,468,983	10,992,917
Staffing				
Administrative Secretary	1	1	1	1
Contract and Grant Coordinator	-	-	1	1
Public Works Planner	2	2	1	1
Transit Planner	1	-	-	-
Total Full-time	4.00	3.00	3.00	3.00
Total Part-time*	-	-	-	-
Total Full-Time Equivalent (FTE)	4.00	3.00	3.00	3.00



Street/ROW Maintenance Program

Supports City Council Broad Goal: Movement of People and Goods

Maintains and repairs public streets, sidewalks, multi-use paths, uncurbed arterial shoulders, unpaved roads and alleys; sweeps residential streets, arterials, and the downtown business improvement district; and responds to street-related emergencies.



Program Budget Highlights

Total budget decreases by \$182,296 (-2.0%) from 2001/02 Forecast.

Changes include:

Various line item increases and decreases to maintain current service levels for this program.

Trends

Growth in Scottsdale's population and move toward eventual build out is increasing streets and rights-of-way inventories.

Completion of the 101 Freeway through Scottsdale has impacted the direction and movement of traffic in many parts of the City.

As Scottsdale's population increases in the northern area of the City, there is increasing demand to grade previously unmaintained dirt roads. This will require a reallocation of available staff and equipment.

Roads that were newly constructed twenty years ago are coming due for maintenance re-surfacing. The use of rubberized asphalt overlays has become a prevalent practice. This will require increasing the current street overlay budget by up to 150% for the next ten years.

Objectives

Minimize roadway hazards by quickly responding to City street repair issues.

Wherever possible, use street overlay materials that reduce traffic noise in surrounding neighborhoods.

Protect neighborhood air quality through a frequent City street sweeping schedule.

Comply with EPA dust abatement regulations through paving and use of dust palliatives on unimproved local streets and alleys.

Comply with EPA storm water pollutant discharge elimination regulations through drainage structure inspection and maintenance.

Improve performance and service levels within approved resource allocations by incorporating technological innovations and exemplary administration, and tracking and reporting progress toward short and long-term objectives.

Maintain the high levels of alley safety and cleanliness established by the first year of the enhanced maintenance program.

Continue to provide well-maintained and aesthetically pleasing landscaped medians and rights-of-way throughout the City.

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Continue to evaluate and focus on landscape enhancements, specifically within the older inventories in the southern section of the City from Shea Boulevard to McKellips Road.

Continued evaluation of the partnership with Homeowner Associations for the maintenance of streets within their subdivisions.

Continue to provide assistance and tracking of volunteer bag pick up of debris through the Keep America Beautiful Organization.

Minimize roadway hazards by quickly responding to City street repair issues.

Wherever possible utilize street overlay materials that reduce traffic noise in surrounding neighborhoods.

Protect neighborhood air quality through a frequent City street sweeping schedule.

Accomplishments

Worked closely with both City staff and the downtown partnership to develop a comprehensive maintenance plan designed to improve the overall landscape of the Downtown area by increasing service levels.

Worked to reduce the cost of labor with assistance from the Maricopa County Sheriff's Chain gang and the Arizona Department of Corrections work release program. Combined, these programs provided over 17,000 hours of labor in the past year.

Enhanced and added landscaping upgrades in specific sight line triangles, provided traffic calming neighborhood assistance, and upgraded neighborhood medians throughout the City.

Began Enhanced Alley Maintenance Program.

Established contract for weed control in alleys.

Added a second night sweeper to increase service in the downtown commercial district.

Automated inspection of City's drainage structures as required by federal mandates using field computer and GPS.

Initiated use of Land Information System based Pavement Management System for planning and notification of planned pavement treatments and street cut moratoriums.

Maintained dust abatement compliant surfaces on particulate matter-10 regulated dirt roads.

Street/ROW Maintenance Program

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	1,832,059	2,163,761	1,851,950	1,776,234
Contractual Services	5,562,521	7,020,047	6,977,547	6,883,486
Commodities	185,076	161,792	179,792	167,273
Capital Outlay	40,132	-	-	-
Total	7,619,788	9,345,600	9,009,289	8,826,993
Staffing				
Contracts Coordinator	1	1	1	1
Equipment Operator II - FS	1	1	1	1
Equipment Operator III - FS	6	7	7	7
Irrigation Technician	1	1	1	1
Landscape Contract Coord.	1	1	1	1
Maint Tech II - Field Servic	1	1	1	1
Maintenance Coordinator	2	2	2	2
Maintenance Worker I	3	3	3	3
Maintenance Worker II	2	2	2	2
Maintenance Worker II - FS	3	6	6	6
Motor Sweeper Operator	6	7	7	7
Public Works Inspector	1	1	1	1
Technology Coordinator	-	1	1	1
Total Full-time	28.00	34.00	34.00	34.00
Total Part-time*	-	-	-	-
Total Full-Time Equivalent (FTE)	28.00	34.00	34.00	34.00

Street/ROW Maintenance Program Performance Measures

Goal: Preserve the character and environment of Scottsdale.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Sweep 100% of residential streets 18x/yr.	% of residential streets swept 18x/yr	98%	87%	99%	100%
Sweep 100% of commercial streets 52x/yr.	% of commercial streets swept 52x/yr	100%	100%	100%	100%
Maintain dust-controlling surface on unpaved lots and roads over 130 ADT.	% of unpaved lots and roads maintained with dust controlling surface	n/a	100%	100%	100%
Control weed growth in unpaved alleys below 6" in height.	% of alleys with weed growth maintained under 6"	n/a	n/a	100%	100%
Maintain dust-controlling surface in unpaved alleys.	% of unpaved alleys maintained with dust controlling surface	73%	89%	100%	100%

Goal: Provide for the safe, efficient and affordable movement of people and goods.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Provide preventative maintenance to a minimum of 10% of the pavement inventory annually.	% of pavement maintained	10.6%	9.5%	9.7%	10%

Goal: Efficiently maintain city streetscapes.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Maintain or reduce the cost to provide maintenance services for citywide medians and rights-of-way (ROW).	# of sq. ft. of medians and ROW areas maintained	10,489,608	13,168,516	13,168,516	13,215,516
	Cost per sq. ft. of medians and ROW maintenance	\$.17	\$.18	\$.18	\$.19



City Council Broad Goal:

Position Scottsdale for long-term economic prosperity by diversifying our economic resources.

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Programs

Aviation
Economic Vitality
Revitalization
Tourism

Key Objectives

Balance opportunities for existing businesses to grow and prosper with the need to attract new business/industry to Scottsdale

Continue to build upon our visitor-based economic foundation

Develop strategies to ensure aging businesses and neighborhoods remain vital and prosperous

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Program				
Aviation	2,949,467	9,507,756	9,384,683	16,474,424
Economic Vitality	803,493	1,089,046	1,037,842	695,402
Revitalization	2,226,772	666,000	666,000	1,057,585
Tourism	5,655,669	4,671,000	4,886,000	5,537,732
Total	11,635,401	15,933,802	15,974,525	23,765,143
Expenditures By Type				
Personal Services	860,609	1,112,184	1,112,184	1,335,026
Contractual Services	7,140,504	6,042,590	6,101,162	6,560,006
Commodities	82,980	59,495	59,495	75,111
Capital Outlay	3,551,307	8,719,533	8,701,684	15,795,000
Total	11,635,400	15,933,802	15,974,525	23,765,143
Staffing				
Total Full-time	13.00	16.00	20.00	21.00
Total Part-time	3.00	3.00	3.00	2.00
Total Full-time Equivalent (FTE)	14.85	17.85	21.85	22.35



Aviation Program

Supports City Council Broad Goal: Long-Term Economic Prosperity

Provides input on regional aviation issues to ensure the protection of the character and environment of Scottsdale. Further, effectively manages resources to develop and operate an air transportation facility in a safe, efficient and environmentally compatible manner that serves diverse aviation needs.

Program Budget Highlights

Total budget, excluding grants increases \$122,117 (10.6%) from 2001/02 Forecast.

Changes include:

Conversion of one part-time Airport Operations Technician to full-time to assist in collection of landing fees for transient aircraft.

Various increases and decreases in line item budgets to maintain current service levels.

Annually examine and update the development opportunities identified in the 1997 Airport Master Plan.

Continue working with citizens, regulators and airport operators to protect neighborhoods from aviation-related noise.

Ensure compliance with Federal Aviation Administration standards.

Accomplishments

Successfully represented the community through the Federal Aviation Administration flight path considerations associated with Northwest 2000.

Entered into long-term lease agreements for all of the remaining parcels of undeveloped airpark-area land to provide enhanced services including a new International Fighter Pilot Museum scheduled to open in 2004.

Trends

The number of aviation businesses at Scottsdale Airport has increased 200% over the past five years.

According to the Aviation Survey, airport users are satisfied with all of the amenities provided at Scottsdale Airport.

Airport Enterprise revenues continue to increase by approximately 22% a year due to service additions and completion of land development.

Objectives

Annually update the aviation financial plan to more efficiently recover operating and capital costs through equitable user fees.

Continue to increase awareness and availability of aviation-related information through an enhanced community outreach effort utilizing the Internet, City Intranet, industry publications, and the airport newsletter.

Aviation Program

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Subprogram				
Aviation	1,155,439	1,153,279	1,141,507	1,263,624
Aviation Grants	1,794,028	8,354,477	8,243,176	15,210,800
Total	2,949,467	9,507,756	9,384,683	16,474,424
Expenditures By Type				
Personal Services	530,963	597,851	597,851	666,642
Contractual Services	991,808	816,105	701,956	708,112
Commodities	72,211	50,795	50,795	64,670
Capital Outlay	1,354,484	8,043,005	8,034,081	15,035,000
Total	2,949,467	9,507,756	9,384,683	16,474,424
Staffing				
Administrative Secretary	1	1	1	1
Airport Administrative Coord.	-	-	-	1
Airport Director	1	1	1	1
Airport Operations Coord.	1	1	1	1
Airport Operations Tech	2	2	2	3
Airport Operations Tech*	3	3	3	2
Airport Planner	1	1	1	1
Airport Specialist	1	2	2	1
Sr. Airport Operations Tech	2	2	2	2
Total Full-time	9.00	10.00	10.00	11.00
Total Part-time*	3.00	3.00	3.00	2.00
Total Full-Time Equivalent (FTE)	10.85	11.85	11.85	12.35

Aviation Program Performance Measures

Goal: Continue to be involved in land use and development issues as they relate to aviation and aircraft noise.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Review proposed development within the adopted airport influence area consistent with airport planning documents.	Developments reviewed within the airport influence area	72	69	80	90
	% change in developments reviewed	n/a	-4.1%	15.9%	12.5%
Respond to 85% of noise related inquiries within 6 hours and 100% within 10 hours.	Total # of noise related inquiries	495	592	700	750
	# of aircraft noise related inquiries requesting a response from staff	132	232	300	325
	% of total inquires requesting staff response	26.7%	39.2%	42.8%	50.0%
	% change in total inquires	n/a	19.6%	18.2%	7.1%
	% of inquires responded to within 6 hours	50%	79%	85%	85%
	% of inquires responded to within 10 hours	71%	94%	100%	100%

Goal: Ensure compliance with FAA safety standards for airports accommodating charter and schedule commuter passenger services.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Conduct a self-assessment of airport facilities and implement appropriate corrective actions.	# of annual airport facility inspections to ensure operational safety	730	730	730	730
	# of annual airport work orders	111	130	400	400
	% change in work orders	n/a	17.1%	207.7%	0.0%
Complete high priority airport work orders on a timely basis.	Avg. days to complete high priority airport work orders	n/a	n/a	5.0	5.0

Goal: Reduce the General Fund Subsidy to the Airport Enterprise Fund in accordance with the City's Financial Policy.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Implement and maintain a rates and fees system that will enable operating and capital improvement program funding self-sufficiency.	Fiscal General Fund Subsidy	\$173,000	\$309,054	\$15,000	\$0
	% change in General Fund Subsidy	n/a	78.6%	-95.1%	-100.0%
	Fiscal Airport Revenue	\$1,264,000	\$1,450,000	\$2,033,599	\$2,608,576
	% change in Airport Revenue	n/a	14.7%	40.2%	28.2%
	Aviation Enterprise Fund Balance	n/a	n/a	\$222,557	\$402,605



Economic Vitality Program

Supports City Council Broad Goal: Long-Term Economic Prosperity

Supports the overall economic health of the community through a specific program of targeted job creation and revenue enhancement. Encourages the revitalization and strengthening of the older areas of the community.

Supports the local hospitality industry with a comprehensive tourism development program of marketing, research, events, and attractions. Also support the retention and expansion of existing businesses by pro-actively seeking out and dealing with issues, and supporting small business needs.

Program Budget Highlights

Total budget increases \$700,877
(10.6%) from 2001/02 Forecast.

The increase includes:

A new Cultural Tourism component in the Convention and Visitors Bureau Contract in the amount of \$779,450.

The program is designed to attract visitors to Scottsdale by creating significant signature cultural events to expand Scottsdale's image as a major cultural destination.

Trends

The national recession and impacts from September 11, 2001 have had a negative effect on Scottsdale's economy. Yet, the City's diversified economic base has enabled Scottsdale to weather the storm better than during previous economic downturns. Financial indicators remain mixed, but signs of a recovery are on the horizon. Specifically:

Scottsdale's sales tax receipts are up 1% for the first eight (8) months of the fiscal year, as compared to the same period last year. While this increase is very small, most other communities have seen decreases this year. In addition, several new major tax generators are expected to open later this year.

While the Scottsdale unemployment rate has increased over the last year, it remains below 4% and appears to have stabilized. Job growth has remained surprisingly strong. So far this fiscal year, we have assisted in locating 16 new, targeted businesses who will employ about 1,650 persons at an average salary level of \$68,000. This is a higher level of activity than we saw in the entire previous fiscal year.

The tourism industry was particularly hard hit this year due to the events of September 11, 2001. Bed tax receipts for the first eight (8) months of this fiscal year are running 15% below last year. The encouraging sign, however, is that each month since September has shown an improvement, with the most recent month nearly back to prior year levels.

Total property tax rates continue to be about 25% lower than metro area averages due to high assessed values per capita and the City's ability to generate significant sales tax revenues from non-Scottsdale residents.

Objectives

Actively involve the tourism industry in the design of new Downtown attractions including the Waterfront Improvements and the Scottsdale Fleischer Museum, insuring that those projects consider the interests of the tourist and the needs of the Scottsdale resident. These new facilities will be planned in accordance with adopted Downtown redevelopment policies and effectively integrated with their established Downtown locations.

Assist the Scottsdale Convention & Visitors Bureau (SCVB) in engaging a broader cross-section

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of the Scottsdale tourism industry such as the arts, retail and restaurants and improve the services provided to those support businesses in the Downtown. Staff will also facilitate a move of the CVB Visitor Center to a higher profile Downtown location in the first half of the year.

Under the guidance of the Tourism Development Commission, restructure the Special Event Program component to maintain the viability of Scottsdale's Signature Events and the availability of appropriate host venues in the Downtown and at WestWorld.

Develop comprehensive programs and strategies to promote the City's long-term economic stability including small business assistance programs and business visitation programs during fiscal year 2002/03.

Develop a new Existing Business Subprogram.

Establish a small business development resource center.

Conduct economic research focused on fiscal/economic policy issues.

Facilitate small-scale revitalization projects.

Work toward the development of a new plan for Los Arcos.

Explore new tools and potential redevelopment activities.

Establish a revitalization resource center.

Support the development of new destination attractions in the community.

Oversee the Convention and Visitor's Bureau contract.

Oversee tourism development program.

Accomplishments

Broadened the tax base through the attraction of a number of key retail developments, including new shopping centers, auto dealers, and specialty retail centers; City sales tax receipts rose in fiscal year 00/01 and are up 1% for fiscal year 2001/2002.

Increased the number of targeted jobs within Scottsdale by approximately 3,000 during this 2-year period, through a combination of attraction of new businesses, the retention/expansion of existing businesses, and the creation of new businesses through support of entrepreneurial activities; as a result, the City's unemployment rate remains well below State and National averages.

Strongly supported the community's tourism industry through a broad-based tourism development program, including marketing, research, event promotion and the creation of new destination attractions.

Economic Vitality Program				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Subprogram				
Economic Development	803,493	1,089,046	1,037,842	695,402
Revitalization	2,226,772	666,000	666,000	1,057,585
Tourism	5,655,669	4,671,000	4,886,000	5,537,732
Total	8,685,934	6,426,046	6,589,842	7,290,719
Expenditures By Type				
Personal Services	329,646	514,333	514,333	668,384
Contractual Services	6,148,696	5,226,485	5,399,206	5,851,894
Commodities	10,769	8,700	8,700	10,441
Capital Outlay	2,196,822	676,528	667,603	760,000
Total	8,685,933	6,426,046	6,589,842	7,290,719
Staffing				
Economic Vitality				
Administrative Secretary	1	1	1	1
Economic Development Administrator	1	1	-	-
Economic Development Coordinator	1	1	-	-
Economic Development Specialist	1	1	-	-
Economic Vitality Manager	-	-	2	2
Economic Vitality Specialist	-	-	2	2
Gen Mgr Economic Vitality	-	-	1	1
Redevelopment Planner	-	1	-	-
Sr. Redevelopment Planner	-	1	-	-
Revitalization				
Economic Vitality Manager	-	-	1	1
Economic Vitality Specialist	-	-	1	1
Tourism				
Economic Vitality Manager	-	-	1	1
Economic Vitality Researcher	-	-	1	1
Total Full-time	4.00	6.00	10.00	10.00
Total Part-time	-	-	-	-
Total Full-time Equivalent (FTE)	4.00	6.00	10.00	10.00

Economic Vitality Program Performance Measures

Goal: Broaden the City's tax base in order to support the needs of the community.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Enhance the city's revenue stream through significant real growth in sales tax receipts.	Change in sales tax receipts	+10.5%	+10.0%	+8.0%	+6.0%
	Real growth in sales tax receipts - inflation adjusted/per capita	+3.2%	+2.8%	+ 2.8%	+ 0.8%

Goal: Increase the # of targeted jobs within Scottsdale.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Increase the # of targeted jobs through attraction, retention/expansion, and entrepreneurial support.	# of new targeted companies/jobs in Scottsdale assisted by ED program	11/1,705	10/2,000	10/1,500	10/1,200
	Scottsdale unemployment rate	2.1%	1.9%	2.5%	3.0%

Goal: Create the Southwest's premier resort destination through targeted investments.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Enhance the tourism industry in order to generate community benefits resulting from increased visitation.	Est. # of Scottsdale hotel visitors	1.18 million	1.24 million	1.27 million	1.3 million
	% of bed tax receipts	+8.0%	+15.0%	+10.0%	+10.0%
	Est. occupancy rate	61.6%	67.0%	69.0%	71.0%



City Council Broad Goal:

Coordinate planning to balance infrastructure and resource needs within budget.

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Programs

Facilities Maintenance
 Water & Wastewater Operations
 Capital Project Management
 Technology Infrastructure

Key Objectives

Build, manage, and maintain infrastructure and capital equipment.
 Develop technological infrastructure to support planning and operations.
 Effectively balance need for community infrastructure with financial resources.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Program				
Facilities Maintenance	6,828,258	7,053,437	6,949,898	10,424,608
Water & Wastewater Operations	35,202,680	36,825,189	35,878,599	34,754,029
Capital Project Management	1,475,158	-	-	-
Technology Infrastructure	1,079,064	1,174,568	1,080,550	968,424
Total	44,585,161	45,053,194	43,909,047	46,147,061
Expenditures By Type				
Personal Services	10,357,607	12,693,111	12,732,150	13,100,985
Contractual Services	23,499,400	19,257,166	19,586,300	20,579,568
Commodities	10,156,214	12,831,383	11,509,533	12,441,258
Capital Outlay	571,940	271,534	81,064	25,250
Total	44,585,161	45,053,194	43,909,047	46,147,061
Staffing				
Total Full-time	193.00	210.00	209.00	210.00
Total Part-time	3.00	2.00	1.00	1.00
Total Full-time Equivalent (FTE)	195.25	211.50	209.75	210.75



Provide maintenance and repair of 1.5 million square feet of City owned and operated buildings and park facilities throughout the City. Review plans for new facilities, and make improvements ranging from modifications and renovations of existing facilities to major tenant improvement projects.

The majority of the reduction related to delaying two projects, the window replacement at Loloma Artist School and the renovation of the North Corporation Yard restroom until 2003/04 at an estimated cost of \$350,000.

Lack of office space citywide has an impact on staff with administering construction and remodeling contracts as well as managing tenant improvements done with City forces.

Began planning for a division-wide imaging system to track and manage plans, as-builts, and specifications for all City buildings and facilities.

Develop and implement guidelines for facility and open space unit cost for capital improvement project planning for facilities.

Facilities Maintenance Program Performance Measures

Goal: Efficiently maintain all City buildings.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Maintain or reduce the cost to provide custodial services for City facilities.	# of sq. ft. maintained	600,538	636,954	647,927	684,058
	Cost per sq. ft. of building custodial services	\$1.76	\$1.81	\$2.03	\$1.71

Facilities Maintenance Program				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	2,389,061	2,753,814	2,722,624	2,880,149
Contractual Services	3,520,360	3,593,936	3,517,107	6,760,505
Commodities	918,838	705,687	710,167	758,704
Capital Outlay	-	-	-	25,250
Total	6,828,259	7,053,437	6,949,898	10,424,608
Staffing				
Contracts Coordinator	4	4	4	4
Facilities Contract Coord	3	3	3	3
Facilities Management Coord	2	3	3	3
Maintenance Electrician	7	8	9	9
Maintenance HVAC Technician	8	8	8	8
Maintenance Plumber	3	4	4	4
Maintenance Technician I	3	5	5	5
Maintenance Technician II	10	15	15	15
Maintenance Worker I	1	-	-	-
Water Resources Analyst	1	-	-	-
Total Full-time	42.00	50.00	51.00	51.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	42.00	50.00	51.00	51.00



Water & Wastewater Operations Program

**Supports City Council Broad Goal:
Balance Infrastructure and Resources**

Trends

The expense of using non-ground water sources of supply, as required under the Groundwater Management Act and the Assured Water Supply rules, will continue to increase.

As the water and wastewater systems continue to age the cost to operate and maintain them will increase.

Unfunded federal and state mandates that impact departmental resources to safeguard the public health continue to increase significantly.

effectively managing existing resources.

Biennially revise and update the planning and operation assumptions to meet anticipated demand and regulatory changes through the Water Resources Master Plan and the Water Quality Master Plan.

Annually update and biennially review the Water Resources Department fee and water and Sewer Development fees assuring that growth will pay its proportionate share.

Deliver safe, reliable water and wastewater services, appropriately priced, to our customers by managing the City water and wastewater programs to maintain compliance with Federal and State programs.

Key Objectives

Secure and maintain a long-term assured water supply by identifying and obtaining water rights from other sources and by

Program Budget Highlights

Total budget decreases \$1,124,570 (-3.1%) from 2001/02 Forecast.

This decrease includes:

\$2.5 million reduction for Scottsdale Water Service Corporation buyout, which moved bond principal and interest to the debt service budget.

Reduction in electricity and natural gas use at the CAP Water Treatment Plant due to operational experience - \$140,000.

Reduction in purchased water at the CAP Water Treatment Plant, infrastructure limited CAP use more than anticipated for this year and part of next year - \$378,500.

New operational costs of \$463,300 for the IWDS budget for electric and water for one half year of operation.

Increase in Waste Water Treatment Plant charges paid to Phoenix Sub-regional Operations Group for treatment of sewage. Increase due to improved metering and strength of sewage analysis - \$782,000.

Water & Wastewater Operations Program

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Subprogram				
Administration & Engineering	1,461,204	1,715,847	1,702,429	2,329,147
Operations	22,011,463	20,081,770	19,862,374	19,662,001
Treatment	11,730,013	15,027,572	14,313,796	12,762,881
Total	35,202,680	36,825,189	35,878,599	34,754,029
Expenditures By Type				
Personal Services	6,418,533	7,149,549	7,229,897	7,214,081
Contractual Services	19,103,429	17,461,297	17,853,047	15,897,319
Commodities	9,195,778	12,057,739	10,735,809	11,642,629
Capital Outlay	483,940	156,604	59,846	-
Total	35,202,681	36,825,189	35,878,599	34,754,029
Staffing				
Total Full-time	117.00	117.00	116.00	116.00
Total Part-time	1.00	1.00	-	-
Total Full-time Equivalent (FTE)	117.75	117.75	116.00	116.00

Significant Accomplishments

Obtained sufficient water supplies to meet the 100-year Assured Water Supply rules which guarantees that the City has a long-term supply for all current and committed water users.

Entered the Third Management Plan of the Non-Per Capita Conservation Program through a stipulated agreement with the State.

Initiated design of the Southern Neighborhood water quality improvements at the Central Groundwater Treatment Facility.

Water & Wastewater Operations Program Performance Measures

Administration and Engineering

Goal: Direct and coordinate long term Departmental master planning, including engineering and Capital Improvement Program and protect citizen interest through long term financial planning with prudent rates and fees, appropriate use of bond financing, and compliance with all Federal and State regulations.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Ensure fiscally prudent rate and level rate increases.	% increases in Sewer Service Charges	7.5%	7.5%	3.0%	3.0%
(Based on 8,000 gals per mo.)	Average monthly sewer bill per household	\$14.72	\$15.83	\$16.30	\$16.79
*Per arsenic plan	% increase in Water Service Charges	1.5%	1.5%	1.5%	1.5%
(Based on ¾" meter & 13,500 gal. per mo.)	Average monthly water bill per household	\$35.84	\$36.60	\$36.97	\$37.35
Ensure development pays its proportionate share of "growth related" infrastructure costs.	Annual change in fees effective July 1 resulting from annual update / biennial review of Water, Water Resources, & Sewer Development Fees - Zone A/Zones B-E	Construction Cost Index 19.6%/19.5%	Biennial Review 3.6%/3.6%	Construction Cost Index 3.6%/3.6%	Biennial Review
Minimize cost of debt through maintenance or improvement of Water and Sewer Revenue bond ratings.	Moody's Investor Service	Aa1	Aa1	Aa1	Aa1
	Standard & Poor's Rating Group	AA	AA	AA	AA
	Fitch Investor Services	AA	AA	AA	AA
Ensure that Water Resources Master Plans are updated to reflect current supply demand projections and legal and regulatory requirements.	City Council approval Biennial update of Water Resources Master Plans	Summer 99	n/a	Summer 01	n/a
Incorporate recommendations of Water Resources Master Plans into five-year Capital Improvement Program.	City Council approval of Water Resources Department's five-year Capital Improvement Program	June 99	June 00	June 01	June 02

Water & Wastewater Operations Program Performance Measures, continued

Administration and Engineering, continued

Goal: Comply with the Arizona Department of Water Resources (ADWR) Groundwater Management Act, secure and maintain a long-term assured water supply by identifying and obtaining water rights from other sources and effectively manage existing resources.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
To comply with the Groundwater Management Act by decreasing the use of groundwater to meet water demands.	% of total demand that is met by groundwater	48%	44%	40%	35%
Secure Central Arizona Project water rights from other sub contractors.	Amount of CAP water acquired through transfers, leases, reallocations, etc. in acre feet (af)	12,500 af	1,300 af	0 af	0 af
Maintain assured water supply adequate to meet five-year projected demands.	Year through which designation of assured water supply extends	2002	2008	2008	2008
Maximize the amount of water recharged to meet future needs and drought conditions.	Amount of underground water reported to ADWR in acre feet (af) Water Campus & SRP Groundwater Savings Facility	7,117 af	16,700 af	12,800 af	10,100 af

Water and Wastewater Operations

Goal: Provide safe, quality water & wastewater service to satisfy customer demand.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Respond to customer complaints on quality & pressure within 24 hours.	% of water quality & pressure complaints responded to within 24 hours	100%	100%	100%	100%
Protect system by maintaining cross connection control per regulations.	# of properly maintained cross connection devices	5,378	6,359	7,300	8,000
Minimize service disruptions and loss of water through replacement of old service lines.	# of aging/deteriorating service lines repaired/replaced	1,635	1,716	1,700	1,500
Minimize service disruptions and loss of water through proper "bluestaking" (underground utility identification and marking).	# of bluestakes/ # of major mismarks	25,272/1	24,920/0	23,500/0	24,000/0
Minimize water hydrant service problems.	Preventative maintenance performed on fire hydrants annually. (# of hydrants/%)	1,191/14%	1,216/15%	900/11%	1,350/15%
Minimize service disruption through preventative maintenance of main line valves.	Preventative maintenance performed on 10% of main line valves annually. (# of valves/%)	1,164/6.9%	2,066/6.5%	1,150/3%	2,700/7%

Water & Wastewater Operations Program Performance Measures, continued

Treatment

Goal: Provide the highest level of water & wastewater services, while ensuring maximum efficiency & a competitive operational cost.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Comply with federal drinking water standards 365 days per year.	# of days of finished water turbidity 80% better than the federal standard	365	365	365	365
	# of odor complaints for plant processes	7	2	5	3
Optimize the operation of the Micro-filtration & Reverse Osmosis facilities	Acre feet recharged	2,124 af	6,000 af	5,700 af	6,700 af
	# of violations of the Aquifer Protection Permit	0	0	0	0
Minimize raw Central Arizona Project (CAP) water use and optimize effluent reused by golf courses.	% of effluent water delivered	50%	50%	76%	80%

Goal: Manage the Industrial Pretreatment Program (IPP) to ensure that Significant Industrial Users (SIU's) are permitted & comply with federal EPA Pretreatment Regulations & the Scottsdale Revised Code.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Permit & monitor Significant Industrial Users.	# of Significant Industrial Users (SIU's)	8	9	8	9
Sample & inspect SIU's to help prevent & detect violations.	# of Sampling Events & Inspections conducted	70	62	76	85

Water & Wastewater Operations Program

Administration & Engineering

Provides dependable leadership while directing and coordinating departmental financial and CIP activities. The division protects citizen interest with prudent rates and fees, and ensures compliance with all Federal and State regulations.

Objectives

Provide active leadership and management that ensure the delivery of safe, efficient and effective services.

Provide responsible management for the department's planning, legal, engineering, operational and financial activities.

Plan, implement, and monitor the long-term financial activities for all water and wastewater enterprise funds including fiscally prudent rates, fees and bond issuances.

Provide responsible management for expenditures and budgeting for all water and wastewater programs.

Provide a long-term assured water supply.

Update the City water and wastewater master plans on schedule every two years.

Accomplishments

Completed the update and revisions to the Water, Water Quality, and Wastewater Master Plans, which gives the City a plan from which to build and operate systems, as we grow, that are reliable, efficient and cost effective.

Completed updates of the Capital Improvement Plan, Development Fee increases, and the five-and ten-year financial plans to assure financial adequacy.

Maintained a 100-year Assured Water Supply, which guarantees that the City has a long-term supply for all current and committed water users through calendar year 2008.

Held the increase of Water and Sewer Service charges to 1.5% and 3.0% respectively, in spite of increasing Federal and State unfunded mandates.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	848,891	1,074,402	1,157,410	1,391,836
Contractual Services	372,859	441,380	363,305	726,386
Commodities	125,103	179,009	178,509	210,925
Capital Outlay	114,351	21,056	3,205	-
Total	1,461,204	1,715,847	1,702,429	2,329,147
Staffing				
Administrative Secretary	1	1	1	1
Department Advisor	1	1	1	1
Drinking Water Program Coord	-	-	1	1
Gen Mgr Water Resources	1	1	1	1
Lead Technologist	1	-	-	-
Maintenance Worker I	1	-	-	-
Regulatory Compliance Analyst	-	-	1	1
Secretary*	1	1	-	-
Sr. Water Resources Engineer	1	3	3	3
Water Distribution Field Coord	2	1	1	1
Water Financial Specialist	-	-	1	1
Water Res Dir Of Ops & Plann	1	1	1	1
Water Resources Analyst	4	4	3	3
Water Resources Director	1	1	1	1
Water Resources Engineer	3	1	1	1
Water Resources Office Coord	1	1	1	1
Water Resources Planning Adv	2	2	2	2
Water Resources Technician	1	1	1	1
Total Full-time	21.00	18.00	20.00	20.00
Total Part-time*	1.00	1.00	-	-
Total Full-time Equivalent (FTE)	21.75	18.75	20.00	20.00

Water & Wastewater Operations Program

Water Operations

Operates, maintains and makes repairs to the water and wastewater systems; produces water that meets or exceeds all Federal and State standards and coordinates the City's Conservation and Superfund programs.

Objectives

Operate the water and wastewater systems and programs in a cost effective, efficient manner.

Identify and correct system deficiencies through the use of new and existing technology.

Evaluate and prioritize the replacement and rehabilitation program for the water and wastewater infrastructure.

Maximize the use of electronic technology to minimize staff increases.

Minimize service disruptions to our customers.

Continue to perfect the High Performance Work System.

Accomplishments

Completed implementation of the High Performance Work System, dividing the system in half and positioning employees and equipment geographically in order to reduce response time and provide better service to customers.

Maintained Federal and State environmental quality compliance for the municipal water system, continuing to provide safe drinking water to our customers.

Initiated design of the Southern Neighborhood Water Quality Improvements at the Central Groundwater Treatment Facility.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	4,252,234	4,077,639	4,014,979	3,869,024
Contractual Services	13,571,805	10,400,559	11,206,238	10,300,751
Commodities	3,906,456	5,512,768	4,591,328	5,492,226
Capital Outlay	280,968	90,804	49,829	-
Total	22,011,463	20,081,770	19,862,374	19,662,001
Staffing				
Citizen Service Representative	5	4	4	4
CMMS Technician	1	1	1	1
Cross Connection Controls Tech	1	1	1	1
Cross Connection Ctrlrs Spec	1	1	1	1
Drinking Water Program Coord	-	-	1	1
Sr. Telemetry Controls Spec	-	1	1	1
Sr. Water Service Worker	15	15	12	12
Systems Integrator	1	1	1	1
Telemetry Controls Spec	3	2	2	2
Training/Safety Coordinator	1	1	1	1
Wastewater Collection Spec	-	1	1	1
Wastewater Collection Tech	-	1	3	3
Water Electrician	1	1	1	1
Water Electronic Technician	3	3	3	3
Water Maint Tech Trainee	1	1	1	1
Water Maintenance Tech	10	9	6	6
Water Operations Director	1	1	1	1
Water Operations Manager	1	1	-	-
Water Operations Field Coord	-	-	4	4
Water Operations Supervisor	-	-	2	2
Water Ops Systems Coordinator	-	1	1	1
Water Production Supervisor	1	1	-	-
Water Quality Specialist	-	-	1	1
Water Resources Office Coord	1	1	1	1
Water Resources Project Coord	-	1	1	1
Water Service Worker	12	11	11	11
Water/Wastewater Dist Supv	2	2	1	1
Water/Wastewater Field Rep	4	4	5	5
Water/Wastewater Liaison	1	-	-	-
Total Full-time	66.00	66.00	68.00	68.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	66.00	66.00	68.00	68.00

Water & Wastewater Operations Program

Treatment

Operates and maintains the City's water and wastewater treatment facilities, including water reclamation, advanced membrane and drinking water treatment plants. The division also insures that all plants and processes are in full compliance with applicable state and federal water quality standards.

Objectives

Operate and maintain the Water Campus treatment facility to insure water quality goals and regulatory requirements are consistently met.

Produce quality drinking water from the CAP water treatment plant and insure an adequate supply of treated drinking water is readily available.

Implement a Commercial Pretreatment Program to prevent oil and grease from entering the sanitary sewer system, to monitor and inspect commercial food preparation facilities, and to safeguard the public health by reducing the number of sewer blockages and overflows.

Research and implement the latest in advanced technology in order to maximize productivity of the treatment group staff.

Hire, train and motivate a best in class workforce through full support of continuing education, teamwork and personal achievement.

Insure adequate resources in operations and maintenance are available to meet program objectives.

Accomplishments

Maintained Federal and State environmental quality compliance for the municipal water system, continuing to provide safe drinking water to our customers.

Continued to treat and produce irrigation quality sewage effluent for use on 20 north Scottsdale golf courses.

Continued to treat sewage effluent to drinking water quality standards for ground water recharge purposes.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	1,317,408	1,997,508	2,057,508	1,953,221
Contractual Services	5,158,765	6,619,358	6,283,504	4,870,182
Commodities	5,165,219	6,365,962	5,965,972	5,939,478
Capital Outlay	88,621	44,744	6,812	-
Total	11,730,013	15,027,572	14,313,796	12,762,881
Staffing				
Administrative Secretary	-	1	1	1
Process Control Analyst	1	1	1	1
Water Res Tech Pln/Supp Coor	1	1	1	1
Water/Wastewater Tr Mgr	1	1	1	1
Water/Wastewater Treatment Dir	1	1	1	1
Sr. Water Plant Operator	1	1	1	1
Water/Wastewater Plnt Sr. Op	7	4	4	4
Water/Wastewater Tr Plnt Op	11	12	12	12
Maintenance HVAC Technician	1	1	1	1
Sr. Water Maintenance Tech	1	1	1	1
Water Campus Comp Specialist	2	2	-	-
Water Campus Maint Specialist	-	1	1	1
Water Campus Maint Tech	-	2	2	2
Water Conservation Spec	3	3	-	-
Water Electronic Technician	-	1	1	1
Total Full-time	30.00	33.00	28.00	28.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	30.00	33.00	28.00	28.00



Capital Project Management Program

Supports City Council Broad Goal: Balance Infrastructure and Resources

Capital Project Management serves the citizens of Scottsdale by striving for excellence in its management of the design and construction of capital improvement projects and its management of publicly owned properties.

Program Budget Highlights

Total budget increases \$157,079 (6.8%) from 2001/02 Forecast.

Capital Project Management program is charged to Capital Improvement Projects resulting in a zero increase to the General Fund.

This increase includes:

Conversion of a contractual position to regular staff
Technology Specialist position to support the Bond 2000 program by producing on-line project status reports, digital map center updates and financial support.

Other miscellaneous increases and decreases to support the current service levels for this program.

Trends

Involvement of stakeholders in the capital improvement process continues to increase. While adding value to the overall process and the capital improvement itself, (i.e., library, aquatic centers) it also increases the time line for completion of capital improvement projects.

Implementation of the Bond 2000 program will necessitate that Capital Project Management better manage the cash flow for related projects to avoid arbitrage issues.

Objectives

Continue to adjust the capital improvement project process to incorporate the new Bond 2000 projects with the ongoing capital improvement program.

Inform and involve citizens in the capital improvement program planning, design, construction and acquisition process.

Maintain and continue to enhance the City's real property management system.

Acquire property and right-of-way in a cost effective and least disruptive manner.

From the beginning to the end of a capital improvement project, be clear about our construction requirements, and continually communicate with stakeholders so that our end product reflects quality.

Establish and communicate sound capital improvement project schedules and deliver projects as promised.

Accomplishments

Initiated final design of Hayden Road between Princess Drive and Pima Freeway.

Initiated final design of buffering wall and multi-use path along Pima Road between Inner Circle Drive and Via de Ventura and for a multi-use path along Shea Boulevard between 136th and 142nd Streets.

Completed the last segment of the Pima Freeway through Scottsdale.

Capital Project Management Program				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	1,159,920	2,259,337	2,259,337	2,434,841
Contractual Services	233,754	(2,359,290)	(2,304,687)	(2,461,766)
Commodities	19,145	36,347	31,947	26,925
Capital Outlay	62,340	63,606	13,403	-
Total	1,475,159	-	-	-
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Staffing				
Asset Management Coord	-	-	-	-
Asset Management Spec	-	-	-	-
Capital Projects Mgt Admin	1	1	1	1
Citizen Service Representative	1	1	1	1
Civil Designer	1	1	1	1
Civil Engineer	1	1	1	1
Construction & Design Direct	1	1	1	1
Construction Coordinator	1	3	3	3
Project Budget Analyst	1	1	1	1
Project Manager	6	2	2	2
Public Works Inspector	3	3	3	3
Public Works Planner	2	4	4	4
Public Works Project Coord	2	2	2	2
Right-Of-Way Agent	1	2	2	2
Right-Of-Way Agent*	1	-	-	-
Secretary*	1	1	1	1
Sr. Project Manager	3	9	9	9
Sr. Public Works Planner	1	1	1	1
Sr. Right Of Way Agent	1	1	1	1
Technology Specialist	-	-	-	1
Transportation Planning Dir	1	1	-	-
Total Full-time	27.00	34.00	33.00	34.00
Total Part-time*	2.00	1.00	1.00	1.00
Total Full-time Equivalent (FTE)	28.50	34.75	33.75	34.75

Capital Project Management Program Performance Measures

Goal: Keep construction projects within budget.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Maintain project administration costs at or below 4% of project budgets.	Administration costs as a % of project budgets	3.5%	3.5%	4%	4%
Maintain design change orders at or below 25% of contract costs.	Design change orders as a % of contract costs	28.2%	21.3%	25%	24%
Maintain construction change orders at or below 10% of contract costs.	Construction change orders as a % of contract costs	10%	7.2%	10%	9%

Goal: Keep construction projects on schedule.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Complete plan reviews within 2 weeks 95% of the time.	% of plan reviews completed within 2 weeks	88%	90%	92%	92%
Complete projects on schedule 95% of the time.	% of projects completed on schedule	78%	81%	82%	86%
Complete closeout process within 60 days of project completion.	% of projects that have closeout completed within 60 days of project completion	n/a	43%	60%	70%

Goal: Protect the City's assets and put them to their best possible use.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Respond to real property information requests within 24 hours.	% of requests responded to within 24 hours	90%	90%	90%	90%
Develop leases/licenses for use of city property that generate revenue or provide services to Scottsdale citizens.	% of long term leases/licenses finalized per year that generate revenue or provide services to Scottsdale citizens	100%	100%	100%	100%



Technology Infrastructure Program

**Supports City Council Broad Goal:
Balance Infrastructure and Resources**

Provides planning, development, and implementation of geographically enabled technologies; and develops and maintains the digital base maps for the City of Scottsdale.

Program Budget Highlights

Total budget decreases \$112,126 (-10.4%) from 2001/02 Forecast.

This decrease includes:

Reduction in contractual services by eliminating part-time 3-D application development contract position.

Changing annual aerial
photography program to biennial
- \$120,000 savings in 2002/03.

Trends

Mobile GIS Access. Employees with mobile access to digital GIS maps & data has quadrupled, from 11 (2001) to 48 (2002). It is anticipated that this number will increase to 93 in 2003 (laptops for building inspectors and pavement patch crews), and to more than 260 during 2004 (police and fire units).

Mobile Data Transmission Speeds. Wireless data transmission speeds have tripled during 2002 from 19.2KB (CDPD) to 56KB (GPRS). It is anticipated that these speeds will exceed 200KB during 2003. This trend will accomodate increased access to GIS maps & data from our mobile workforce.

Internet GIS Access. Digital Map Center access doubled during 2001. Over 19,000 maps were accessed by 4,299 different customers during 2000, increasing to 43,000+ (maps accessed) and 8,813 (different customers) during 2001. It is anticipated that this trend will continue during the next few years as new Internet-based GIS services are deployed.

Objectives

Maintain GIS maps & databases in a timely and accurate fashion, as this information is key to several Mission critical business systems: emergency response / 911, inspections, permitting, pavement management, project coordination (300' notifications), code enforcement, and water / wastewater asset management.

Provide Internet based GIS system to our citizens, for better customer service and easier access to visual map-based information on a wide variety of subjects from home or business.

Complete digital conversion for wastewater (sewer) GIS map layers. Completion will eliminate dependency upon out-of-date paper maps and enable deployment of an automated work order management for sewer-related work activities.

Use GIS as a planning tool to enhance visualization technologies, help with the preservation of meaningful open space and maintain Character Areas.

Evaluate, procure, and implement next generation GIS platform to take us through the next decade.

Complete GIS mapping layers for
CIP locations, joint trench
locations, encroachment and utility
locations and scheduled pavement
treatment layers for a developed
Right of Way Management System.
– December 2002

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Complete digital conversion for storm water GIS (underground pipes, catch basins, manholes, drainage channels, retention basins, etc.). This work will lay the groundwork for automated systems that improve drainage infrastructure planning and maintenance.

Accomplishments

Assisted ten or more departmental business systems in leveraging GIS maps and data providing better service to their customers. At the same time we also decreased the average lag time in updating the database for new subdivisions (from 45 to 30 days).

Deployed the Internet-based Digital Map Center (DMC) which provides on-line access to Scottsdale maps & GIS databases for employees and external constituents.

Completed the water GIS mapping layers (water mains, meters, services, hydrants, valves, etc.). The water GIS is actually the "inventory" component of an automated asset management solution that is being deployed within Water Resources.

Leveraged 3D GIS technology and data to automatically delineate ESLO boundaries based on slope and other factors.

Completed of pavement GIS. Deployment of an automated Pavement Management System was dependent upon completion of this project.

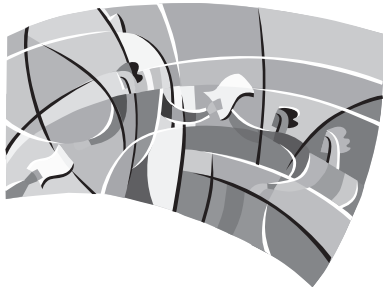
Acquired high resolution, color digital aerial photography. This photography is referenced heavily by employees and external constituents for a variety of purposes: pavement GIS updates; delineation of drainage basin boundaries; police SWAT / strategic planning; prosecution; site planning; etc.

Technology Infrastructure Program				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	390,094	530,411	520,292	571,914
Contractual Services	641,858	561,223	520,833	383,510
Commodities	21,452	31,610	31,610	13,000
Capital Outlay	25,661	51,324	7,815	0
Total	1,079,065	1,174,568	1,080,550	968,424
Staffing				
Enterprise Systems Integrator	2	-	-	-
GIS Analyst	-	2	2	2
GIS Manager	-	1	1	1
GIS Technician	3	5	5	5
I.S. Support Mgt.	1	-	-	-
Sr. I.S. Technician	1	1	1	1
Total Full-time	7.00	9.00	9.00	9.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	7.00	9.00	9.00	9.00

Technology Infrastructure Program Performance Measures

Goal: To support community planning, land development, public safety, and asset management functions by maintaining timely and accurate GIS maps and databases.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Track workload indicators.	# of new subdivisions posted to GIS database	50	50	30	30
	# of map layers that are being maintained by GDS staff	20	28	35	40
	# of finalized Water quarter section maps	50	250	540	540
Track organizational and community use of GIS maps & databases.	# of maps downloaded thru the Digital Map Center	n/a	48,141	101,423	150,000
	# of maps and data queries processed by the Land Information System	99,320	109,200	89,700	90,000
Track departmental business solutions that leverage GIS maps & data.	# of departmental business systems that leverage GIS maps & data	8	15	25	35
Track timeliness of GIS maps & database.	Average time lag (in days) between when a new subdivision is recorded and when the land information (parcels, streets, addresses) are posted to the GIS database	60	45	30	30
	Average time lag (in days) between the final inspection and posting of utility information (water / wastewater) to the GIS database	90	60	60	30



City Council Broad Goal:

Make government accessible, responsive and accountable so that pragmatic decisions reflect community input and expectations.

.....

Programs

Administrative & Legislative Leadership
Non-Emergency Response
Public Notification & Communication
Human Resources

Key Objectives

Provide legislative leadership
Ensure ease of public access to meetings, staff, and public information
Recruit, hire, train, and retain quality staff
Continually evaluate operations and practices

Budget Highlights

The operating budget — \$12.3 million, has decreased by \$1.7 million (-12.4%) from 2001/02 Forecast. Highlights include:

Elimination of the endowment officer, an information systems technician, a public information officer, and a management intern;

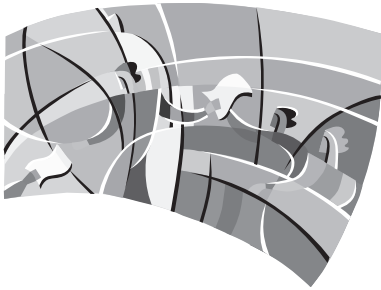
Budget reduction in the Elections budget for 2002/03, as there are no elections planned for that year;

Expansion of the monthly Pride newsletter to four pages including mailing to residents not currently receiving a utility bill, the current method of distribution;

Elimination of the quarterly Citizens Magazine;

Transfer of miscellaneous employee benefits such as tuition reimbursement and mammogram/prostate screenings to the salary budget as recommended by the 2001/02 Citizens Budget Committee.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Program				
Administrative & Legislative Leadership	2,293,789	2,772,765	2,699,123	2,209,671
Non-Emergency Response	-	832,254	818,001	539,593
Public Notification & Communication	5,449,230	6,979,215	6,320,506	6,090,782
Human Resources	3,623,045	3,976,838	4,202,176	3,458,750
Total	11,366,065	14,561,072	14,039,806	12,298,796
Expenditures By Type				
Personal Services	7,155,294	9,086,858	8,962,712	9,110,053
Contractual Services	3,278,336	4,453,601	4,358,032	2,646,704
Commodities	731,402	581,761	603,024	542,039
Capital Outlay	201,032	438,852	116,038	-
Total	11,366,065	14,561,072	14,039,806	12,298,796
Staffing				
Total Full-time	109.00	130.00	127.00	123.00
Total Part-time	7.00	7.00	7.00	7.00
Total Full-time Equivalent (FTE)	112.87	135.37	131.37	127.37



Administrative & Legislative Leadership Program

**Supports City Council Broad Goal:
Accessible and Responsive Government**



Program Budget Highlights

Total budget decreases \$489,452 (-18.1%) from 2001/02 Forecast.

Changes includes:

Elimination of Endowment Officer position including salary, benefits, and miscellaneous line item accounts - \$77,900. This program will be continued within the Social Services Program using existing staff.

Allocation of Assistant City Managers and Deputy City Manager's salaries to the programs they oversee.

Subprograms:

Mayor and City Council

City Manager

Intergovernmental Relations

Trends

As Scottsdale matures, reinvestment in established areas will increase.

A greater focus shall be placed on neighborhood services and social services for all residents.

A greater focus shall be placed on balancing the opportunity for existing businesses to prosper with the need to attract new industry.

Greater attention shall be placed on fundamental City services for neighborhoods, businesses, and visitors.

Continuing rapid changes in information technology require automation solutions to improve case and file management, retrieval efficiency, and provide a high standard of customer service.

Increased interest from State, regulatory agencies, and citizens requires more dedicated effort in review of the internal control environment and adherence to laws, regulations, and contractual terms.

Approximately 1,200 bills are annually proposed at the Arizona State Legislature, a large number of which impact City funding and operations.

Attempts at the state and federal levels to reduce government, threaten the cities' local authority to make decisions that best represent the citizens we serve.

With a continuing unstable national economy, fair and responsible management of public funds will become more critical.

As Scottsdale reaches build out, less revenue will be generated by construction related sales tax and retail sales tax.

Scottsdale neighborhoods will continue to age and mature.

Scottsdale's population will become more diverse.

Scottsdale citizens will continue to demand open, accessible, responsible and responsive government.

Continued population growth of the metropolitan area and state will broaden traffic congestion.

Greater emphasis will be placed on regional air traffic and flight paths.

A greater focus shall be placed on the long-term economic prosperity of Scottsdale.

A continued focus shall be placed on neighborhood services and social services for all residents.

A continued emphasis will be placed on successfully preserving the 16,600 acres of desert lands identified for the McDowell Sonoran Preserve.

Continued importance will be placed on community participation and citizen involvement on planning, development, redevelopment and transportation.

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State Legislative District boundaries were revised in 2001 and will be effective in the 2002 elections. Revised district boundaries will require establishing new relationships with State Legislators.

Budgetary issues at the state and federal levels continue to threaten to reduce funds available to municipal governments.

Arizona will continue to address land use, transportation, social services and environmental issues on a regional and subregional basis, which will require municipalities to work with agencies at all levels of government to meet local objectives.

Key Objectives

Assure that at the federal, state, and regional levels of government, the Mayor and Council Mission and Goals are represented and advocate that the legislative and administrative policies set at each of these governmental levels provide the tools by which Scottsdale's goals and objectives may be achieved.

Continue to represent Scottsdale's interests in regional issues that transcend our boundaries by playing a key role in regional programs and planning efforts.

Successfully advocate positions consistent with the Mayor and City Council Mission and Goals through collaboratively working with the League of Arizona Cities and Towns, the National League of Cities, the US Conference of Mayors, the Maricopa Association of Governments, the Regional Transportation Authority and other interest groups.

Significant Accomplishments

Continued to lead McDowell Sonoran Preserve efforts by approving land acquisitions and coordinating with the State Land Department.

Developed City Council Agenda planning and review process.

Initiated a review of the organization's structure to match Council's Mission Statement and Goals.

Placed City Council meeting agendas and full packet of backup materials on the Internet on Friday prior to Council meetings, in addition to legal posting sites and placement at all libraries and citizen service centers.

Developed and implemented 162 policies and procedures along with flow charts for all the activities within the court.

Installed enhanced audio software and devices in all courtrooms.

Installed a lobby management system and an information booth in order to improve service to the public and to allow for better access to the court.

Partnered with Information Services to upgrade the City's Internet site by developing web standards, providing more staff training, and assisting with the development and marketing of new web services.

Administrative & Legislative Leadership Program				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Subprogram				
Mayor & Council	532,247	781,563	746,096	779,655
City Manager	1,372,590	1,530,938	1,508,874	986,888
Intergovernmental Relations	388,952	460,274	444,153	443,128
Total	2,293,789	2,772,765	2,699,123	2,209,671
Expenditures By Type				
Personal Services	1,725,766	2,015,890	2,006,299	2,009,694
Contractual Services	462,721	623,926	601,116	120,537
Commodities	80,662	78,993	80,550	79,440
Capital Outlay	24,639	53,956	11,158	-
Total	2,293,789	2,772,765	2,699,123	2,209,671
Staffing				
Total Full-time	23.00	26.00	26.00	25.00
Total Part-time	1.00	1.00	1.00	1.00
Total Full-time Equivalent (FTE)	23.72	26.72	26.72	25.72

Administrative and Legislative Leadership Program Performance Measures

Mayor and City Council

Goal: Implement programs and services to support the City Council's Mission and Goals.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Provide leadership throughout organization.	Approval by the City Council of the performance of programs and service delivery	n/a	n/a	meet measure	meet measure
Ensure a responsive and accountable organization through effective leadership.	City Council satisfaction of organizational performance and service delivery	n/a	n/a	meet measure	meet measure

City Manager

Goal: Set policies that support the Mission and Goals developed by City Council to respond to the needs of Scottsdale residents, businesses and visitors.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Enhance well-maintained, safe and secure neighborhoods.	Yes / No	n/a	n/a	meet measure	meet measure
Enrich the character and environment of Scottsdale.	Yes /No	n/a	n/a	meet measure	meet measure
Provide safe and efficient movement of people and goods.	Yes /No	n/a	n/a	meet measure	meet measure
Position Scottsdale for long-term economic prosperity by diversifying our economic resources.	Yes / No	n/a	n/a	meet measure	meet measure
Coordinate planning to balance infrastructure and resource needs.	Yes /No	n/a	n/a	meet measure	meet measure
Ensure accessible, responsive and accountable government.	Yes /No	n/a	n/a	meet measure	meet measure
Ensure fiscal responsibility and fairness in the management of taxpayer monies	Yes /No	n/a	n/a	meet measure	meet measure

Administrative and Legislative Leadership Program Performance Measures, continued

Intergovernmental Relations

Goal: Maintain and improve effective internal communication regarding intergovernmental issues relevant to Scottsdale.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Develop the Scottsdale State Legislative Program by January of each year & the Federal Program by March of each year.	Approval by the City Council of the state & federal programs	achieved	meet measure	meet measure	meet measure
Prepare & distribute concise reports on federal, state & regional issues monthly, & weekly during the Legislative session.	% of reports distributed	95%	95%	95%	95%
Complete & present end-of-session State Legislative Report within 30 days of adjournment.	Presentation of the end-of-session report within 30 days of adjournment	achieved	meet measure	meet measure	meet measure

Goal: Maintain excellent working relationships with other entities and other City departments in order to represent Scottsdale's interests in regional issues.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Maintain a 95% satisfaction rate for services provided to other cities & regional governments & organizations.	% of satisfaction rating in annual survey	95%	95%	95%	95%
Maintain a 95% satisfaction rate for services provided to other City departments.	% of satisfaction rating in annual survey	95%	95%	95%	95%

Goal: Effectively advocate Scottsdale's Legislative Program before Congress and the State Legislature.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Maintain a 90% satisfaction rate for services provided to Scottsdale's Congressional & State Legislative delegations & related Legislative staff.	% of satisfaction rating in annual survey	90%	90%	90%	90%
Provide direct communication with Congressional & Legislative Representatives for the City Council to advocate City of Scottsdale issues.	# of City Council Legislative meetings scheduled	3	3	3	3
	Schedule at least two meetings of the Mayor & Council representatives with individual Legislators	achieved	meet measure	meet measure	meet measure
Active participation in federal & state advocacy organizations.	Coordinate City Council membership & participation in the National League of Cities, League of Arizona Cities and Towns, & the U.S. Conference of Mayors	achieved	meet measure	meet measure	meet measure

Administrative & Legislative Leadership Program

Mayor and City Council

Builds citizen trust by fostering/practicing open, accountable and responsive government; provides quality services; provides long-term prosperity; preserves Scottsdale's unique southwest character; plans and manages growth in harmony with its desert surroundings; and promotes livability by enhancing and protecting neighborhoods. Quality of life for residents and visitors shall be the paramount consideration.

Objectives

Enhance and protect a diverse, family-oriented community where neighborhoods are safe, protected from adverse impacts, and well maintained.

Preserve the character and environment of Scottsdale.

Provide for the safe, efficient and affordable movement of people and goods.

Position Scottsdale for long-term economic prosperity by diversifying economic resources.

Coordinate planning to balance infrastructure and resource needs.

Make government accessible, responsive and accountable so that pragmatic decisions reflect community input and expectations.

Ensure Scottsdale is fiscally responsible and fair in its management of taxpayer money and City assets.

Accomplishments

Reaffirmed City Council Mission Statement and Goals

Appointed 11-member Citizens Budget Review Committee.

Received a reclassification of more than 13,000 acres by the State Land
Comer through the Arizona Preserve Initiative for the McDowell Sonoran
Preserve.

Adopted the General Plan for the City in October 2001.

Adopted Fiscal Year 2002/03 Budget.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	361,900	518,666	518,666	535,159
Contractual Services	135,417	215,473	200,625	209,256
Commodities	29,156	29,000	24,000	35,240
Capital Outlay	5,774	18,424	2,805	-
Total	532,247	781,563	746,096	779,655
Staffing				
Council Person	6	6	6	6
Executive Secretary	1	2	2	2
Executive Secretary To Mayor	1	1	1	1
Management Assistant	1	1	1	1
Mayor	1	1	1	1
Public Information Coordinator	-	1	1	1
Total Full-time	10.00	12.00	12.00	12.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	10.00	12.00	12.00	12.00

Administrative & Legislative Leadership Program

City Manager

Implements the City Council's Mission and Goals by leading the organization's delivery of effective and efficient public services and programs.

Objectives

Through newly established Office of Economic Vitality, develop comprehensive programs and strategies to promote the City's long-term economic stability including small business assistance programs and business visitation programs during fiscal year 2002/03.

Continue implementation of the bond program projects during fiscal year 2002/03.

Continue aggressive land acquisitions to complete the McDowell Sonoran Preserve during fiscal year 2002/03.

Continue implementation of Family Advocacy Center during fiscal year 2002/03.

Continue enhancing neighborhood and citizen services during fiscal year 2002/03.

Expand opportunities for public participation in City business and decision-making.

Expand citizen and neighborhood notifications and information about various City business.

Emphasize program budgeting during the City's budget development process.

Accomplishments

Conducted a City Council Workshop, where City Council members reaffirmed their Mission Statement and Goals.

Assisted with State Land Commissioner's decision to classify 13,300 acres of the 16,600 acres of preserve lands as "suitable for conservation" under the State's Arizona Preserve Initiative Act.

Established Citizen and Neighborhood Resource related programs using existing staff from across the organization.

Established Economic Vitality Office to address economic and redevelopment challenges facing the City.

Retained Deputy City Manager to oversee Transportation, Planning, Building, Citizen/Neighborhood and Preservation Programs.

Created and distributed Board and Commission Status Report to City Council.

Established orientation program for new Board and Commission members.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	1,174,901	1,291,565	1,281,974	1,262,722
Contractual Services	132,324	162,736	167,048	-315,084
Commodities	48,425	45,043	52,100	39,250
Capital Outlay	16,940	31,584	7,752	-
Total	1,372,590	1,530,928	1,508,874	986,888
Staffing				
Assistant City Manager	3	3	3	3
Assistant To City Manager	1	1	1	1
City Manager	1	1	1	1
Deputy City Manager	-	-	1	1
Endowment Officer	1	1	1	-
Executive Assistant	1	1	1	1
Executive Secretary	3	2	2	2
Executive Secretary/City Mgr	1	1	1	1
Redevelopment Administrator	-	1	1	1
Sr. Redevelopment Planner	-	1	-	-
Total Full-time	11.00	12.00	12.00	11.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	11.00	12.00	12.00	11.00

Administrative & Legislative Leadership Program

Intergovernmental Relations

Represents the City of Scottsdale at all levels of government by promoting positive and cooperative relations, in an effort to advance Scottsdale's objectives and policies as set forth in the Mayor and City Council Mission and Goals.

Objectives

Assure that at the federal, state, and regional levels of government, the Mayor and Council Mission and Goals are represented and advocate that the legislative and administrative policies set at each of these governmental levels provide the tools by which Scottsdale's goals and objectives may be achieved.

Continue to represent Scottsdale's interests in regional issues that transcend our boundaries by playing a key role in regional programs and planning efforts.

Successfully advocate positions consistent with the Mayor and City Council Mission and Goals through collaboratively working with the League of Arizona Cities and Towns, the National League of Cities, the US Conference of Mayors, the Maricopa Association of Governments, the Regional Transportation Authority and other interest groups.

Provide support to the Mayor, City Council, City Staff and City residents in pursuit of federal, state, and regional regulatory and funding issues as requested.

Accomplishments

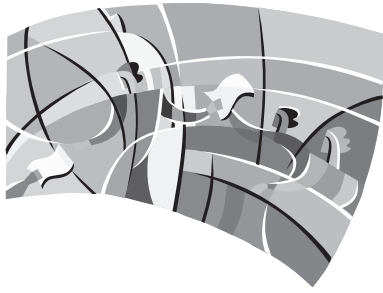
Scottsdale remains an active leader at the regional, state and local levels.

At the National level Scottsdale representatives filled key positions on the National League of Cities Transportation Infrastructure and Services Steering Committee; the National League of Cities Energy, Environment and Natural Resources Policy Committee; and the National League of Cities Finance, Administration and Intergovernmental Relations Policy Committee. This past year the City of Scottsdale hosted a meeting of the National League of Cities Transportation Infrastructure and Services Steering Committee.

At the state and regional levels, City representatives were active in the Maricopa Association of Governments, League of Arizona Cities and Towns, Arizona Municipal Water Users Association, and Regional Public Transportation Association committees and governing bodies.

Scottsdale played an active role in what was generally viewed as a very successful year in representing local governmental interests in the Arizona State Legislature. Our relationships with federal and state elected officials are strong and have resulted in effective representation of our community's interests.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	188,965	205,659	205,659	211,813
Contractual Services	194,980	245,717	233,443	226,365
Commodities	3,081	4,950	4,450	4,950
Capital Outlay	1,925	3,948	601	-
Total	388,952	460,274	444,153	443,128
Staffing				
Administrative Secretary*	1	1	1	1
Government Relations Coordinator	1	1	1	1
Government Relations Director	1	1	1	1
Total Full-time	2.00	2.00	2.00	2.00
Total Part-time*	1.00	1.00	1.00	1.00
Total Full-time Equivalent (FTE)	2.72	2.72	2.72	2.72



Non-Emergency Response Program

Supports City Council Broad Goal: Accessible and Responsive Government

Creates partnerships with citizens providing a direct line to City Staff. This program provides service and neighborhood communication through the Neighborhood Education Program, Citizen Liaisons, and Neighborhood Safety Advisors.

Program Budget Highlights

Total budget decreases \$278,408 (-34.0%) from 2001/02 Forecast.

Changes include:

Transfer of 4 positions to
Neighborhood Services Program
- \$263,890 salary & benefits.

Reduction in various line item
budgets.

Objectives

Deploy an Internet-based Call Center solution. This extension to the Virtual Call Center (VCC) will enable on-line submission of complaints or service requests.

Enhance the Neighborhood Safety program following community policing and home safety initiatives identified by the Police and Fire by assisting with Block Watch and other programs.

Hold community dialogue to get input from the neighborhoods as to what their ideas and issues are for keeping their neighborhoods safe and well maintained.

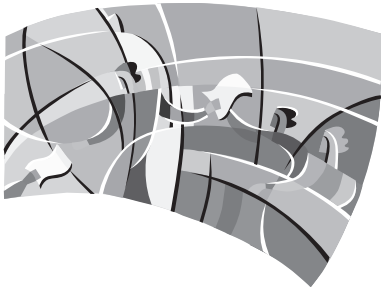
Expand education outreach efforts to community service groups, PTO/PTA's, HOA groups, churches, and professional organizations. Coordinate the Neighborhood College programs.

Coordinate events with the Scottsdale Pride Committee, such as "Adopt-a-Road" and "Treasures to Trash."

Empower citizens and encourage citizen involvement in the issues and processes relevant to their neighborhood and/or community.

Non-Emergency Response Program

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	-	629,192	616,337	463,163
Contractual Services	-	127,350	133,760	67,430
Commodities	-	16,000	16,000	9,000
Capital Outlay	-	59,712	51,904	-
Total	-	832,254	818,001	539,593
Staffing				
Citizen Liaison	-	2	2	2
Cust Svc/Communications Dir	-	1	1	1
Downtown Liaison	-	-	1	1
Information Resource Mgr	-	1	1	1
Neighborhood Education Manager	-	1	-	-
Neighborhood Safety Specialist	-	3	-	-
Secretary	-	1	-	-
Technology Coordinator	-	1	1	1
Total Full-time	-	10.00	6.00	6.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	-	10.00	6.00	6.00



Public Notification & Communications Program

**Supports City Council Broad Goal:
Accessible and Responsive Government**



Program Budget Highlights

Total budget decreases \$229,724 (-3.6%) from 2001/02 Forecast.

Changes include:

Elimination of I.S. Technician position.

Elimination of Public Information Coordinator position.

Reduction in the Elections budget because no election is scheduled for 2002/03 - \$330,000.

Elimination of the Citizen Magazine – a quarterly publication.

Addition of \$132,000 for expansion of the Pride Newsletter (a utility bill insert) from 2 to 4 pages and mailing to every household that currently does not receive a utility bill.

Reduction in various contractual service accounts.

Subprograms:

City Clerk

Elections

Communications and Public Affairs

Technology Infrastructure Support

Trends

Increasing number of requests for electronic records (immediate response) is changing website information.

Increase in number of claims and lawsuits served upon the City.

More voters now vote early than vote at the polls on election day.

Election costs are increasing.

Voter turnout is declining.

Fewer residents are registering to vote.

Overall satisfaction with citizen communications has remained relatively stable in 2001, as measured in the annual Citizen Survey. About 22 percent rated communications “very good” and 61 percent rated it “good” in 2001, compared with 17 and 68 percent, respectively, in 2000.

The number of citizens with access to the Internet seems to be at a plateau. In the 2001 Citizen Survey, 76 percent had access to the Internet at home, compared to 72 percent in the 2000 survey. This trend bears out the need to avoid relying on the Internet as a sole source of information.

In a communications survey in 2000, citizens preferred to be notified by mail about meetings or events in their neighborhood. The results of the survey were consistent with focus groups conducted by CAPA in early 2001.

Citizens in the 2001 focus groups said they expect City publications and materials to carry some type of graphic element – a seal or symbol – that easily identifies them as official City materials.

Objectives

Expand and improve customer services, legal representation, and exchange of information through the increased use of technology in helping to make government accessible, responsive and accountable.

Make the Citizen Survey and other City surveys more useful by instituting (by the Fall of 2003) new survey standards and a process to better coordinate surveys and provide more information about City issues at the neighborhood level.

Begin implementation of citywide graphics standards beginning in early 2002 and continue to expand the standards to ensure citizens can easily recognize communications from the City.

Make public records available to citizens upon request to meet their expectations and in accordance with legal requirements.

Continue to encourage use of electronic City Code by staff and the public.

Continue to encourage use of electronic agenda packets by Council and staff, thereby reducing the number of hard copies required to be printed.

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Work with Maricopa County to make elections more efficient and less costly.

Attend the League of Arizona Cities & Towns and Arizona Municipal Clerks Election Workshop to learn new procedures and new laws to better prepare for future elections.

Implement an interactive voice response system (IVR) to provide general information to the public, route callers to the appropriate party and supply client specific information for court dates, account balances, and courtrooms.

Complete an upgrade to the telephony infrastructure that will provide options for lower cost systems for small office locations. This upgrade will also allow for more efficient call routing and management reporting.

Establish a citywide data classification scheme for increased application and data security.

Identify an alternate computer operations site for the City's Scottsdale Center for the Arts computer facility, and develop a strategic plan for bringing this site on-line if necessary. This site would be used for the processing of critical applications in the event that a catastrophic disaster renders the City's computer facility inoperable.

Significant Accomplishments

Met requirements of Arizona law for posting of all Council meetings and providing transcripts of Council meeting minutes within three days of meeting.

Placed City Council meeting agendas and backup materials on the Internet on Fridays prior to Council meetings, in addition to legal posting sites and placement at all libraries and citizen service centers for easy access by citizens.

Conducted 3/12/02 General & Special Election - ratified General Plan.

Coordinated and involved the community in year-long celebration of Scottsdale's 50th anniversary of incorporation, including coordination of several public events, media coverage and publication of a commemorative booklet and employee newsletter on the City's first 50 years.

Launched new weekly e-mail newsletter, Scottsdale City Update, and other e-mail subscription services in December, to provide more timely information on City meetings, public participation opportunities and events.

Implemented Virtual Private Network Technology and an Outlook Web access server to allow City employees to securely connect to the City's Internet and desktop services utilizing their own Internet Service Provider.

Implemented Storage Area Network to create a "disk storage farm" for citywide consolidated storage of electronic information.

Public Notification & Communications Program				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Subprogram				
City Clerk	664,606	706,227	671,329	652,757
Election	47,343	332,524	330,625	2,402
Communications & Public Affairs	1,441,013	1,692,088	1,408,060	1,446,132
Technology Infrastructure Support	3,296,269	4,248,376	3,910,492	3,989,491
Total	5,449,230	6,979,215	6,320,506	6,090,782
Expenditures By Type				
Personal Services	3,087,758	4,054,408	3,987,476	4,217,284
Contractual Services	1,845,819	2,378,566	2,008,985	1,634,909
Commodities	368,129	288,541	283,888	238,589
Capital Outlay	147,524	257,700	40,157	-
Total	5,449,230	6,979,215	6,320,506	6,090,782
Staffing				
Total Full-time	53.00	61.00	61.00	59.00
Total Part-time	2.00	2.00	2.00	2.00
Total Full-time Equivalent (FTE)	54.15	62.15	62.15	60.15

Public Notification and Communications Program Performance Measures

City Clerk

Goal: Preserve & maintain legislative documents that are in accordance with applicable laws to promote an informed public & enhance city operational efficiency.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Provide records of City Council meetings that meet legal requirements.	Average # of days between meeting & transcription of minutes	3 days	3 days	3 days	3 days
	% of minutes transcribed within seven days	100%	100%	100%	100%
Postings of legal notices for public hearings & publishings within 24 hours of the meeting in accordance with statutory requirements.	# of legal postings	498	757	700	710
	Cost per legal posting	\$9.27	\$6.93	\$7.43	\$7.38
	% of legal notices posted within 24 hr requirement	100%	100%	100%	100%
Place Council agenda packets on the internet.	% of Council Actions placed by the Friday before the scheduled meeting	100%	100%	100%	100%
Provide Council agendas for citizens at least 24 hours prior to scheduled meeting.	# of meetings/agendas	47	63	65	65
	# of hours to prepare agenda	342	677	698	698
	# of amended agendas	11	8	10	10
	# of agenda items	527	760	780	780
Provide Council with Boards & Commissions information relating to vacancies & appointments.	# of applications received	188	176	180	185
	# of Boards & Commissions appointments	83	90	95	100
Scan permanent documents within 1 week of meeting.	# of documents scanned	8,334	1,258	1,300	1,350
	# of pages scanned	56,872	28,621	29,575	30,713
	% of documents scanned within one week of meeting	100%	100%	100%	100%
Distribute legal services submitted (i.e., claims, lawsuits, appeals, etc.) to appropriate departments within 1 day of receipt.	# of services accepted, delivered to appropriate department within 1 day of receipt	100%	100%	100%	100%
	# of legal services accepted	280	373	375	375

Goal: Provide a convenient location for citizens to apply for passports.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Process requests for passports the same day they are received.	# of passports processed	5,264	7,151	7,200	7,250
	# of hours spent on processing	973	1,208	1,210	1,218
	Cost per document processed	\$3.19	\$2.94	\$2.73	\$2.70
	% of citizens served within 30 minutes	99.80%	100%	100%	100%

Public Notification and Communications Program Performance Measures, continued

City Clerk, continued

Goal: Provide meeting set-ups for City Council meetings & various department meetings.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Provide departments with meeting set-ups & refreshments.	# of meetings to set-up	180	181	185	185
	# of hours spent	848	541	555	555

Elections

Goal: Provide a fair, effective and efficient municipal election process that enables citizens to participate in the democratic process.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Encourage voter turnout while maintaining election costs.	# of elections held	4	1	2	0
	% of total population registered to vote	48.4%	45.4%	45.0%	N/A
	% of registered voter turnout	35.5%	28.9%	32.0%	N/A
	Cost per registered voter per election	\$1.19	\$0.42	\$1.66	N/A
	% of early ballot	52.2%	59.9%	60.0%	N/A

Communication and Public Affairs

Goal: Provide citizens with timely information about city government.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Achieve a 90% customer satisfaction rating in the annual Citizen Survey.	% of citizens satisfied with citizen communications	84%	90%	90%	90%
Increase the % of citizens who say the city does a "good" or "excellent" job in communications.	% of citizens in biennial CAPA survey rating City as "good" or "excellent" in communications	n/a	75%	n/a	80%

Goal: Assure that information is available in a variety of formats, and make sure citizens are aware of them.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Increase to 25% the proportion of cable subscribers watching CityCable.	% of cable subscribers in biennial CAPA survey who watch CityCable weekly	n/a	21%	n/a	25%
Increase proportion of citizens aware of City internet site.	% of citizens in biennial CAPA survey with Internet access who know of City site	n/a	65%	n/a	75%
Achieve an 80% level of recognition for the Scottsdale Citizen magazine.	% of citizens in biennial CAPA survey who say they receive the Citizen magazine	n/a	56%	n/a	80%

Public Notification and Communications Program Performance Measures, continued

Communication and Public Affairs, continued

Goal: Assure that information provided to the staff and public is clear and useful.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Achieve a 90% approval rating for usefulness of Citizen Magazine.	% of citizens aware of Citizen Magazine in biennial CAPA survey who say it is useful	n/a	76%	n/a	90%
Achieve a 90% approval rating for usefulness of PRIDE newsletter.	% of citizens aware of PRIDE Newsletter in biennial CAPA survey who say it is useful	n/a	78%	n/a	90%
Achieve a 90% approval rating for employee communications in the annual survey.	% of employees in annual survey who strongly agree or agree that they receive information they need	90%	90%	90%	90%

Technology Infrastructure Support

Goal: Support a mobile workforce and reduce staffs travel in support of federal trip reduction programs.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
To provide users with alternative methods of connecting with the City information.	# of Remote Users	273	387	444	509
	# of field employees using Wireless Computer Technology	10	85	133	150

Goal: Support Citizens with non-walk-in methods of service delivery.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Provide alternate payment methods to Citizens.	# of payments received via the Internet	0	200	1,000	2,000
	# of payments received via telephone IVR applications	0	13,000	16,000	18,000
Provide additional methods of service delivery to operating departments.	# of services offered via telephone IVR applications	1	5	7	8
	# of service transactions received via the Internet	0	4,800	10,000	20,000
Provide interaction opportunities for the Citizens with the City Council.	# of service transactions received via the telephone IVR	0	252,000	297,000	327,000
	# of Council meetings available over the Internet	0	0	13	52

Goal: Provide quality technical service in support of City Operating Departments.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Ensure operating departments have the tools needed to meet Citizens Service levels.	# of PC's used to support City services	1,759	1,989	2,100	2,300
	# of telephones used to support City services	2,241	2,617	2,800	3,000
	Total # of Incoming Phone calls to the City	n/a	3,467,204	3,813,924	4,004,621

Public Notification & Communications Program

City Clerk

Exceeds customers' expectations through increased interaction, expanded services, technological improvements, and continuous learning.

Objectives

Make government accessible, responsive and accountable so that pragmatic decisions reflect community input and expectations.

Follow Arizona law regarding posting of meeting agendas, transcripts of Council meetings and maintenance of public records.

Make public records available to citizens upon request to meet their expectations and in accordance with legal requirements.

Continue to encourage use of electronic City Code by staff and the public.

Continue to encourage use of electronic agenda packets by Council and staff, thereby reducing the number of hard copies required to be printed.

Accomplishments

Met requirements of Arizona law for posting of all Council meetings and providing transcripts of Council meeting minutes within three days of meeting.

Placed City Council meeting agendas and backup materials on the Internet on Fridays prior to Council meetings, in addition to legal posting sites and placement at all libraries and citizen service centers for easy access by citizens.

Scanned permanent records of City Council decisions into the Document Imaging System following every Council meeting to facilitate storage and retrieval.

Provided passport application acceptance service twice weekly. Accepted an average of 575 passport applications per month (service offered 12 hours per week) and with waiting time of less than 30 minutes.

Distributed all legal services within one day of receipt.

Prepared boards and commissions vacancy reports, applicants listings and applications to Council for appointment of board and commission members.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	431,125	453,792	448,843	479,076
Contractual Services	190,481	208,052	199,490	153,193
Commodities	24,364	24,643	19,990	20,488
Capital Outlay	18,636	19,740	3,006	-
Total	664,606	706,227	671,329	652,757
Staffing				
Administrative Secretary	1	1	1	1
City Clerk	1	1	1	1
City Clerk Aide*	1	1	1	1
City Clerk Asst I	2	2	2	2
City Clerk Asst II	2	2	2	2
Deputy City Clerk	1	1	1	1
Technology Coordinator	1	1	1	1
Total Full-time	8.00	8.00	8.00	8.00
Total Part-time*	1.00	1.00	1.00	1.00
Total Full-time Equivalent (FTE)	8.50	8.50	8.50	8.50

Elections

Objectives

Attend the League of Arizona Cities & Towns and Arizona Municipal Clerks Election Workshop to learn new procedures and new laws to better prepare for future elections.

Mailed Candidate Information Pamphlet for Runoff Election.

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Public Notification & Communications Program

Communications & Public Affairs

Responsibly and proactively communicates timely, accurate and credible information to Scottsdale citizens and City of Scottsdale employees.

Objectives

Make the Citizen Survey and other City surveys more useful by instituting by the Fall of 2003, new survey standards and a process to better coordinate surveys and by providing more information about City issues at the neighborhood level.

Continue ongoing efforts to provide critical emergency readiness information to Scottsdale citizens and to better coordinate emergency information planning with public information professionals in other cities, government agencies and community institutions.

Begin implementation of citywide graphics standards beginning in early 2002 and continue to expand the standards to ensure citizens can easily recognize communications from the City.

Improve the City's use of Internet resources by continuing to upgrade the web site, continuing to promote and publish the new weekly e-mail newsletter, Scottsdale City Update, and expanding subscription e-mail offerings as the audience for such publications evolves.

Accomplishments

Coordinated and involved the community in year-long celebration of Scottsdale's 50th anniversary of incorporation, including coordination of several public events, media coverage and publication of a commemorative booklet and employee newsletter on the City's first 50 years.

Moved toward a more centralized, coordinated approach to public information by consolidating four public information coordinator positions under CAPA. Started to standardize public notification efforts and better coordinate planning of public meetings.

Launched new weekly e-mail newsletter, Scottsdale City Update, and other e-mail subscription services in December, to provide more timely information on City meetings, public participation opportunities and events.

Continued to upgrade CityCable 11 technology with new video equipment in the City Hall Kiva and Kiva broadcast booth.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	762,401	977,015	970,783	983,549
Contractual Services	599,605	666,087	406,140	433,033
Commodities	66,818	26,850	26,850	29,550
Capital Outlay	12,189	22,136	4,287	-
Total	1,441,013	1,692,088	1,408,060	1,446,132
Staffing				
Administrative Secretary	1	1	1	1
Communications & Public Affairs Officer	1	1	1	1
Graphics Design Coord	1	1	1	1
Media Relations Manager	1	1	1	1
Public Affairs Manager	1	1	1	1
Public Information Coordinator	4	6	6	5
Public Information Coordinator*	1	1	1	1
Video Production Assistant	1	1	1	1
Video Production Manager	1	1	1	1
Video Production Specialist	2	2	2	2
Total Full-time	13.00	15.00	15.00	14.00
Total Part-time*	1.00	1.00	1.00	1.00
Total Full-time Equivalent (FTE)	13.65	15.65	15.65	14.65

Public Notification & Communications Program

Technology Infrastructure Support

Develops, maintains, and supports the City's voice and data infrastructure, including all telephones, personal computers, computer systems, file servers, and the underlying network required for these components to operate. All systems located within the computer room are monitored on a 24-hour, 365 days per year basis.

Objectives

Deploy Windows 2000 operating system citywide.

Establish a citywide data classification scheme for increased application and data security.

Complete inventory of servers and full analysis on all servers for citywide resource consolidation.

Enhance the Local Area Network (LAN) communications infrastructure increasing speeds and reliability for all data communications within the City.

Identify an alternate computer operations site for the City's SCA computer facility, and develop a strategic plan for bringing this site on-line if necessary. This site would be used for the processing of critical applications in the event that a catastrophic disaster renders the City's computer facility inoperable.

Staff and maintain a Technical Support operation that provides 24X7 Help Line, and Technical Field support for the 2,100 personal computers and 2,800 telephones throughout the City.

Complete an upgrade to the telephone infrastructure that will provide options for lower cost systems for small office locations. This upgrade will also allow for more efficient call routing and management reporting.

Implement an interactive voice response system (IVR) to provide general information to the public, route callers to the appropriate party and supply client specific information for court dates, account balances, and courtrooms.

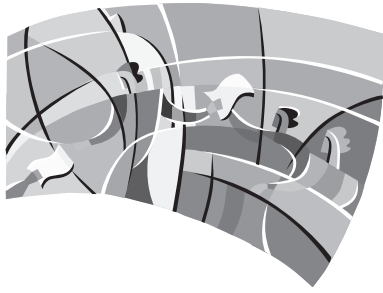
Accomplishments

Implemented Virtual Private Network Technology and an Outlook Web access server, which allows City employees to securely connect the City's Internet and desktop services utilizing their own Internet Service Provider.

Implemented Storage Area Network to create a "disk storage farm" for citywide consolidated storage of electronic information.

Conducted a study of all wireless communications to include cellular telephone costs, benefits, policies, and procurement strategy. The final report made recommendations for updated Administrative Regulations to include eligibility criteria and procurement rules.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	1,894,233	2,623,601	2,567,850	2,754,659
Contractual Services	1,009,075	1,172,543	1,073,370	1,046,281
Commodities	276,904	236,408	236,408	188,551
Capital Outlay	116,057	215,824	32,864	-
Total	3,296,269	4,248,376	3,910,492	3,989,491
Staffing				
Communications Specialist	1	1	1	1
Computer Operator	2	2	2	2
Electronic Communicatns Coord	1	1	1	1
Enterprise Comm Engineer	1	2	2	2
Enterprise Director	1	1	1	1
Enterprise Network Engineer	4	4	4	4
Enterprise Systems Integrator	2	2	2	2
Enterprise Technologist	1	1	1	1
I.S. Support Manager	1	1	-	-
I.S. Technician	2	8	8	7
I.S. Technician Supervisor	1	1	1	1
Internet Analyst	1	-	-	-
Lead Technologist	1	1	1	1
Network Security Engineer	1	1	1	1
Sr. Analyst/Applications	1	-	-	-
Sr. Analyst/Systems	1	1	1	1
Sr. Computer Operator	4	4	4	4
Sr. Development Coord	-	1	1	1
Sr. I.S. Technician	6	6	5	5
Systems Integrator	-	-	1	1
Technology Operations Manager	-	-	1	1
Technology Specialist	-	-	-	-
Total Full-time	32.00	38.00	38.00	37.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	32.00	38.00	38.00	37.00



Human Resources Program

**Supports City Council Broad Goal:
Accessible and Responsive Government**



Program Budget Highlights

Total budget decreases \$743,426
(-17.7%) from 2001/02 Forecast.

Changes includes:

Elimination of Management Intern position.

Reduction in contractual services line item accounts including delay of further assessments to conserve funds and to focus on implementation strategies assessed in 2001/02.

Reduction in recruitment advertising costs.

Transfer of miscellaneous employee benefits such as tuition reimbursement and mammogram/prostate screenings to the citywide salary budget as recommended by the 2001/02 Citizens Budget Committee.

Trends

The economic changes experienced over the past year have impacted the job market and the workload in HR in several ways. We reported in last year's budget book that we were facing the most competitive job market in decades, that we experienced a 38% drop in the number of applications per recruitment for those past five years, and that made it more challenging to attract and retain quality employees. In 2001, we saw a reversal of those trends with the average number of applicants per recruitment increasing 75% over the previous year, the combination of 16% fewer recruitments and a 46% increase in the number of applications. Human Resources processed over 9,000 applications in 2001, the most in the last seven years. Overall employee turnover rate had been trending upward, increasing from 4% in FY 1995/96 to 9% in FY 2000/01. However, this rate is estimated to drop to 5.9% in FY 2001/02. Job related advertising costs had increased an average 28% annually for 2 years in a row prior to this year in which they are expected to decrease 29% compared to last year. This decrease is the result of fewer recruitments and changes in advertising strategies.

The City's workforce is becoming more diverse and tenured. The City's minority population is 10.8% of the City's total population per the 2000 US Census. The City's minority employees are 16.6% of the City's workforce, up from

14.4% in 1997. The average employee tenure dropped from 8.6 years last year to 6.8 years this year, a reflection of the retirement of several long-term employees. We have 401 employees with 15 years or more of service, a 46% increase from 275 three years ago. There are 143 full time employees who will be eligible to retire within the next 3 years, including 15 senior managers.

The broader community is also becoming more diverse, which reflects the growing interest to provide a central point of contact for diversity issues and concerns. The 1990 U.S. Census data reflects a City of Scottsdale population makeup of 91.3% white, 8.4% minority, and 1.4% other. The 2000 U.S. Census data reflects a population makeup of 85.2% white, 10.8% minority, and 4% multi race and/or other.

Constructively addressing employee concerns in the workplace is becoming more complex and time consuming due to the size of the City's workforce, the diverse needs of employees, and evolving and complicated employment laws. On a monthly basis we are involved with an average of 75 employee issues, many ongoing from month to month, ranging from informal "open door" concerns to formal EEO complaints.

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The City's economic forecast includes a leveling off of revenue increases. This year Human Resources increased its critical focus, in conjunction with senior leadership, on the management of the City's human resources from the larger organizational perspective, including vacant positions, overtime, and how new positions requested in the budget process are filled and/or funded. This increased critical organizational focus, absorbed with existing resources, will continue to be a part of Human Resources ongoing service delivery.

Key Objectives

Strategically market employment opportunities to further expand and diversify the pool of candidates for City positions.

Modify, develop and implement recruitment and selection practices that strengthen the integrity, fairness and legal defensibility of our processes.

Improve the quality of our new hires through the consistent application of City policies and progressive human resources methods and techniques.

Conduct a comprehensive review of employee benefits and recommend improvements to strengthen the City's competitive position and increase employee choice.

Implement a new compensation and performance management system that increases our market competitiveness and transitions the City to a more performance-driven system.

Review, revise, and communicate Human Resources Ordinance, and Human Resources policy guidelines and practices to ensure fairness, consistency and legal defensibility.

Continue to offer quality activities and services to assist employees in maintaining a healthy balance between work and home.

Continue to strengthen programs that recognize and award City

employee's contributions to the organization.

Facilitate leadership development designed to strengthen leadership performance and prepare future leaders for the organization.

Provide core learning programs designed to develop individual and team knowledge, skills and abilities (competencies) to promote the achievement of desired business results linked to Council goals and objectives.

Deliver organization development strategies designed to improve organizational effectiveness.

Serve as a central point of contact for diversity issues. Encourage citizens & employees to respect our differences and seek understanding through dialogue and education.

Serve as a catalyst for implementing diversity initiatives both in the organization and community.

Significant Accomplishments

In support of the City Manager's office, Human Resources provided contract administration for operational assessments of the Police, Municipal Services and Water Resources related programs. These independent studies' recommendations and action plans will serve as a catalyst for continuous improvement in these programs and the larger organization.

Implemented the vacancy analysis and overtime reporting systems in an effort to keep the elected and administrative leadership more informed on staffing and other critical human resource issues.

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Human Resources Program				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Subprogram				
Human Resources Administration	224,883	361,449	681,186	246,674
Human Resources	2,711,833	2,512,507	2,418,403	2,360,078
Learning & Organizational Development	338,982	714,538	714,538	551,467
Diversity & Dialogue	347,347	388,344	388,049	300,531
Total	3,623,045	3,976,838	4,202,176	3,458,750
Expenditures By Type				
Personal Services	2,341,770	2,387,368	2,352,600	2,419,912
Contractual Services	969,796	1,323,759	1,614,171	823,828
Commodities	282,610	198,227	222,586	215,010
Capital Outlay	28,869	67,484	12,819	-
Total	3,623,045	3,976,838	4,202,176	3,458,750
Staffing				
Total Full-time	33.00	34.00	34.00	33.00
Total Part-time	4.00	4.00	4.00	4.00
Total Full-time Equivalent (FTE)	35.00	36.50	36.50	35.50

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Designed organizational performance based compensation system. Implemented the first phase of a three-phase plan, which included a new compensation system and performance planning and feedback processes for senior leadership.

Completed over one dozen executive searches for critical leadership positions in the organization, which typically require an increased level of recruitment effort with regards to advertising, outreach, screening and selection process, and background check.

Implemented the first phase of a two-phase "Total Benefits Review" with the completion of a market study of the competitiveness of the City's benefits program.

Conducted "Cross Cultural Series" forums whereby approximately 300 attendees increased understanding about cultural differences.

Planned, coordinated and held a public dialogue sponsored by the Human Relations Commission promoting the international day for elimination of discrimination, the subject of which was hate crimes. Approximately 200 people attended this event.

Initiated the integration of diversity into the City's overall learning objectives, which includes the Scottsdale Management Development Curriculum, Maximizing Performance, Communication Skills, Team Development, Diversity Beyond Race and Gender, and the Color of Culture training sessions.

Conducted needs assessment and designed learning curriculum to meet the organization's needs.

Implemented domestic partners and part-time employee benefits, along with several new supplemental benefits (e.g., critical illness, alternative medicine, etc.).

Provided staff support to five boards and commissions, which requires a significant amount of planning, preparing, and coordinating to facilitate the activities required to achieve their missions.

Sponsored the inaugural Diversity Advisory Committee awards ceremony that serves as a forum to recognize employees and citizens that contributed to the City's overall diversity initiative. This includes a collaboration of community and organization in celebrating diversity practices.

Conducted focus groups with organization wide representation to validate and revise the City Values to represent the current employee population.

Developed, in conjunction with City staff leadership, a "Team Purpose Statement" and "Standards of Conduct" to increase leadership effectiveness.

Human Resources Program Performance Measures

Human Resources Administration

Goal: Role model efficient and effective management and services delivery.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Maintain or improve operating efficiency.	HRS operating cost as a % of City payroll	3.2%	3.0%	3.0%	3.0%

Goal: Strengthen organizational efficiency and effectiveness.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Contract with professional management consultants to perform independent operational assessments of various City departments.	# operational assessments completed	n/a	n/a	3	0

Goal: Keep elected and administrative leadership informed on staffing and other critical human resource issues.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Provide timely reporting.	Vacancy Analysis Report presented at City Council meeting	n/a	n/a	Monthly	Monthly
	Overtime Analysis Report	n/a	n/a	Quarterly	Quarterly

Human Resources

Goal: Recruit and retain a competent and committed workforce that delivers high quality service to our citizens.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Maintain staff turnover rate at 10% or less.	Employee Turnover Rate	7.9%	9.0%	9.5%	7.0%
Hire and promote the most qualified staff.	% of Minority applicants	18%	20.3%	22%	22%
	% Minority new hires	19.1%	24.6%	22.0%	22.0%
	% of New employees still employed after 6 months	89%	89%	90%	90%
	% of Non-Entry Level Vacancies Filled By City Staff	56%	48%	55%	60%
Assist employees in maintaining a healthy balance between work and home.	% of employees rating major programs as good or very good	Not measured	Not Measured	95%	95%
	Employee programs cost per employee	\$104	\$126	\$132	\$114

Human Resources Program Performance Measures, continued

Human Resources, continued

Goal: Continuously evaluate, assess and improve the City's compensation and benefits systems so that employees are competitively rewarded for their contributions in support of City Council goals and departmental work plans.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Develop new performance management system.	Performance management system developed	n/a	n/a	100%	n/a
Implement the new performance management system with all employees trained in the new system by July 2003.	% of Employees trained on new performance management system	n/a	n/a	5%	100%
	% of Employees in new performance management system	n/a	n/a	5%	100%
Complete a "Total Benefits Review":					
Survey the competitiveness of all existing City benefits.	Percent complete	n/a	n/a	100%	n/a
Develop a strategic benefits plan to enhance City benefits including consideration of "cafeteria benefits"	Percent complete	n/a	n/a	n/a	100%
Implement the strategic benefits plan.	Percent complete	n/a	n/a	n/a	n/a

Learning & Organizational Development

Goal: Facilitate the leadership development process through teambuilding, competency development, performance management, and knowledge management strategies designed to enhance leadership performance and prepare future leaders for the City of Scottsdale organization.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Enhance leadership performance and prepare future leaders for the City organization.	% of leaders who met or exceeded annual performance expectations	n/a	n/a	n/a	85%
	% of leaders who rated the leadership development process as meeting or exceeding their improvement expectations	n/a	n/a	n/a	80%

Goal: Provide core learning programs designed to develop individual and team knowledge, skills and abilities (competencies) to enhance performance related to the achievement of departmental and organization/al goals and objectives.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Improve individual and team knowledge, skills and abilities.	% of participants who rated that the learning events improved their knowledge and skills	n/a	n/a	n/a	90%
	% of managers who rate improved knowledge, skills, and abilities as a result of learning events	n/a	n/a	n/a	80%

Human Resources Program Performance Measures, continued

Learning & Organizational Development, continued

Goal: Design and deliver organization development strategies designed to improve organizational effectiveness: i.e. focus groups, operational assessments interventions, process improvement, performance management design and implementation.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Deliver performance improvement activities to assist with effective departmental operations.	% of customers who rate that their requests for performance improvement interventions met or exceeded their expectations	n/a	n/a	n/a	90%

Diversity & Dialogue

Goal: Provide opportunities for large groups of the public to engage in dialogue around a particular theme.

Strategy	Measure	Actual 1999/00	Forecast 2000/01	Forecast 2001/02	Forecast 2002/03
Conduct 2 – 4 public dialogues per year engaging employees and citizens.	# of public dialogues held	1	2	2	4
	# of participants attending each session	75	100	150	150

Goal: Develop mutual respect and understanding in the community related to cultural differences.

Strategy	Measure	Actual 1999/00	Forecast 2000/01	Forecast 2001/02	Forecast 2002/03
Conduct annual cross-cultural communication series to enhance public's knowledge on cultural differences.	# of discussions held	18	12	8	8
	# of participants attending per session	50	50	50	50

Goal: All employees are treated equally and minimize the potential for EEOC claims.

Strategy	Measure	Actual 1999/00	Forecast 2000/01	Forecast 2001/02	Forecast 2002/03
Collaborate with departments to ensure fair and equitable treatment for all employees	# of potential EEOC concerns addressed	20	28	24	24
	# of formal complaints filed with EEOC	18	6	4	4
	% of EEOC favorable rulings	83	100	100	100

Human Resources Program

Human Resources Administration

Provides guidance and support to all Human Resources subprograms, with special emphasis on communicating City Council and organizational goals, planning and managing resources to ensure the accomplishment of such goals, coordinating key projects and management information reports, and addressing critical human resource issues and concerns.

Objectives

Develop and manage budgets and work plans to address City Council and organizational goals, and other critical operating needs, to ensure the delivery of quality and cost-effective Human Resources services.

Manage operational assessments of the City to continuously strengthen organizational efficiency and effectiveness.

Provide elected and administrative leadership with timely reports and information on staffing and other critical human resource issues.

Accomplishments

In support of the City Manager's office, Human Resources provided contract administration for operational assessments of the Police, Municipal Services and Water Resources. These independent studies' recommendations and action plans will serve as a catalyst for continuous improvement in these programs and the larger organization.

Implemented the vacancy analysis and overtime reporting systems in an effort to keep the elected and administrative leadership more informed on staffing and other critical human resource issues.

Provided staff support to five boards and commissions, which requires a significant amount of planning, preparing, and coordinating to facilitate the activities required to achieve their missions.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	224,883	211,449	207,756	238,022
Contractual Services	-	150,000	473,430	8,052
Commodities	-	-	-	600
Capital Outlay	-	-	-	-
Total	224,883	361,449	681,186	246,674
Staffing				
Department Advisor	1	1	1	1
General Manager Human Resources	1	1	1	1
Total Full-time	2.00	2.00	2.00	2.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	2.00	2.00	2.00	2.00

Human Resources Program

Human Resources

Recruits and hires the most qualified people to staff the City's service delivery needs. Implements compensation, benefit and employment practices to promote a healthy and productive work environment. Offers quality activities and services that enhance the health and well being of City employees and acknowledge their contributions.

Objectives

Strategically market employment opportunities to further expand and diversify the pool of candidates for City positions.

Modify, develop and implement recruitment and selection practices that strengthen the integrity, fairness and legal defensibility of our processes.

Improve the quality of our new hires through the consistent application of City policies and progressive human resources methods and techniques.

Conduct a comprehensive review of employee benefits and recommend improvements to strengthen the City's competitive position and increase employee choice.

Implement a new compensation and performance management system that increases our market competitiveness and transitions the City to a more performance-driven system.

Review, revise, and communicate Human Resources Ordinance, and Human Resources policy guidelines and practices to ensure fairness, consistency and legal defensibility.

Continue to offer quality activities and services to assist employees in maintaining a healthy balance between work and home.

Continue to strengthen programs that recognize and award City employee's contributions to the organization.

Accomplishments

Designed organizational performance based compensation system.

Implemented the first phase of a three-phase plan, which included a new compensation system and performance planning and feedback processes for senior leadership.

Completed over one dozen executive searches for critical leadership positions in the organization, which typically require an increased level of recruitment effort with regards to advertising, outreach, screening and selection process, and background check.

Implemented the first phase of a two-phase "Total Benefits Review" with the completion of a market study of the competitiveness of the City's benefits program.

Implemented domestic partners and part-time employee benefits, along with several new supplemental benefits (e.g., critical illness, alternative medicine, etc.)

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	1,777,230	1,620,709	1,594,113	1,658,198
Contractual Services	705,132	668,407	629,327	564,670
Commodities	203,810	162,487	183,146	137,210
Capital Outlay	25,661	60,904	11,817	-
Total	2,711,833	2,512,507	2,418,403	2,360,078
Staffing				
Administrative Secretary	-	-	-	1
HR Manager Administration	-	-	1	1
HR Mgr Consulting Services	-	-	1	1
HR Account Consultant	7	8	8	8
HR Account Consultant*	1	1	1	1
HR Administrative Services Manager	1	1	-	-
HR Associate*	1	-	-	-
HR Director	1	1	1	1
HR Employee Programs Coordinator	1	1	1	1
HR Employee Relations Officer	1	1	-	-
HR Representative	6	7	7	7
HR Representative*	2	3	3	3
HR Systems Consultant	5	1	1	1
HR Transition Position	1	1	1	1
Management Intern	-	1	1	-
Support Specialist	2	2	2	2
Technology Coordinator	1	1	1	1
Work/Life Associate	1	-	-	-
Total Full-time	27.00	25.00	25.00	25.00
Total Part-time*	4.00	4.00	4.00	4.00
Total Full-time Equivalent (FTE)	29.00	27.50	27.50	27.50

Human Resources Program

Learning & Organizational Development

Provides training and performance improvement initiatives designed to support and promote the organization's mission, goals and values.

Objectives

Facilitate leadership development designed to strengthen leadership performance and prepare future leaders for the organization.

Provide core learning programs designed to develop individual and team knowledge, skills and abilities (competencies) to promote the achievement of desired business results linked to Council goals and objectives.

Deliver organization development strategies designed to improve organizational effectiveness.

Accomplishments

Initiated the integration of diversity into the City's overall learning objectives, which includes the Scottsdale Management Development Curriculum, Maximizing Performance, Communication Skills, Team Development, Diversity Beyond Race and Gender, and the Color of Culture training sessions.

Conducted needs assessment and designed learning curriculum to meet the organization's needs.

Conducted focus groups with organization wide representation to validate and revise the City Values to represent the current employee population.

Developed, in conjunction with City staff leadership, a "Team Purpose Statement" and "Standards of Conduct" to increase leadership effectiveness.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	87,816	316,748	316,748	333,901
Contractual Services	226,579	378,050	378,050	152,766
Commodities	24,587	19,740	19,740	64,800
Capital Outlay	-	-	-	-
Total	338,982	714,538	714,538	551,467
Staffing				
HR Systems Consultant	-	3	3	3
Learning and O.D. Director	1	1	1	1
Total Full-time	1.00	4.00	4.00	4.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	1.00	4.00	4.00	4.00

Human Resources Program

Diversity & Dialogue

Cultivates an environment within the organization and community where differences are valued, respected and embraced through education, community outreach and deliberative dialogue.

Objectives

Serve as a central point of contact for diversity issues.

Serve as a catalyst for implementing diversity initiatives both in the organization and community.

Encourage citizens & employees to respect our differences and seek understanding through dialogue and education.

Accomplishments

Sponsored the inaugural Diversity Advisory Committee awards ceremony that serves as a forum to recognize employees and citizens that contributed to the City's overall diversity initiative. This includes a collaboration of community and organization in celebrating diversity practices.

Conducted "Cross Cultural Series" forums whereby approximately 300 attendees increased understanding about cultural differences.

Planned, coordinated and held a public dialogue sponsored by the Human Relations Commission promoting the international day for elimination of discrimination, the subject of which was hate crimes. Approximately 200 people attended this event.

Initiated the integration of diversity into the City's overall learning objectives, which includes the Scottsdale Management Development Curriculum, Maximizing Performance, Communication Skills, Team Development, Diversity Beyond Race and Gender, and the Color of Culture training sessions.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	251,842	238,462	238,462	189,791
Contractual Services	76,325	127,302	126,511	98,340
Commodities	15,972	16,000	16,000	12,400
Capital Outlay	3,208	6,580	7,076	-
Total	347,347	388,344	388,049	300,531
Staffing				
Administrative Secretary	1	1	1	-
Diversity & Dialogue Officer	1	1	1	1
Scottsdale Voices Coordinator	1	1	1	1
Total Full-time	3.00	3.00	3.00	2.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	3.00	3.00	3.00	2.00



City Council Broad Goal:

Ensure Scottsdale is fiscally responsible and fair in its management of taxpayer money and City assets.

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Programs

Internal Audit
 Liability Management
 Revenue Collection
 Organizational Support Functions

Key Objectives

Provide for effective budget planning, financial forecasting, and expenditure management
 Ensure effective collection and reporting of City revenue
 Manage risk and limit liability exposure
 Provide effective organizational support functions

Addition of a paralegal position to support the in-house litigation program, thereby reducing litigation costs to internal organizational units requiring litigation services.

Increase in credit card merchant fees due to higher usage for payment of utility bills, licensing fees, and development fees — \$110,800.

Increase in postage based on expanded customer base and increased postage rate.

Increase in salaries and benefits for 252 full-time and 7 part-time employees based on citywide compensation plan — \$554,700 (3.5% increase from forecast, 2.2% increase from 2001/02 adopted).

Variation in fleet vehicle replacement schedule – approximately \$600,000

Decreases in various miscellaneous line item budgets to partially offset the effects of budget increases.

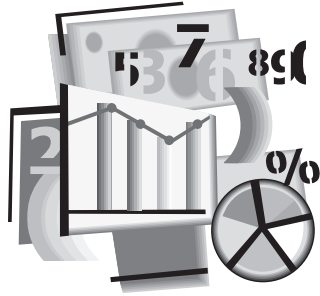
Key Budget Highlights

Budget for this goal increases \$634,922 (1.9%) from 2001/02 Forecast. This increase supports current service levels.

Highlights include:

Higher projected insurance premiums due to insurance industry losses related to the September 11 terrorist attack – approximately \$780,000.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Program				
Internal Audit	527,014	725,727	620,827	644,101
Liability Management	8,403,990	7,418,305	8,133,063	8,036,129
Revenue Collection	4,204,463	4,893,673	4,717,491	4,888,831
Organizational Support Functions	19,902,846	20,266,564	19,991,388	20,528,630
Total	33,038,314	33,304,269	33,462,769	34,097,691
Expenditures By Type				
Personal Services	14,104,944	15,932,293	15,733,399	16,288,102
Contractual Services	9,371,877	8,232,194	8,276,910	8,884,530
Commodities	3,090,767	3,905,800	4,537,978	3,500,051
Capital Outlay	6,470,726	5,233,982	4,914,482	5,425,008
Total	33,038,314	33,304,269	33,462,769	34,097,691
Staffing				
Total Full-time	246.00	256.00	250.00	252.00
Total Part-time	8.00	8.00	7.00	7.00
Total Full-time Equivalent (FTE)	252.00	260.78	253.81	255.81



Internal Audit Program

Supports City Council Broad Goal: Ensure Fiscal Responsibility

Responds to City needs by providing independent research, analysis, and consultant and educational services to promote operational efficiency, effectiveness, and integrity; performs the functions of False Alarm Hearing Officer, Property Disposition Hearing Officer, and Taxpayer Resolution Officer.

Program Budget Highlights

Total budget increased by \$23,274 (3.7%) from 2001/02 Forecast.

Increase supports current service levels for this program.

Objectives

Implement a risk orientation process in the allocation of resources and in the performance of audits and evaluations.

Ensure that technically competent, professional staff via professional development plans and annual, relevant continuing professional education complete all audits.

Foster trust, teamwork, and participation with City management and staff to facilitate the development of useful recommendations.

Ensure that the duties of False Alarm Hearing Officer, Taxpayer Resolution Hearing Officer, and Property Disposition Hearing

Officer meet all required City regulations and professional standards.

Accomplishments

Completed various projects ranging from an evaluation of the City's business resumption planning process to an audit of controls over the use of check requisitions.

One auditor completed certification and became a Certified Information System Security Professional.

Carried out the duties of Taxpayer Resolution Officer and Property Disposition Hearing Officer.

Trends

Increased focus on e-business applications requires more audit resources to ensure that adequate security is in place.

Increased interest from State, regulatory agencies, and citizens requires more dedicated effort in review of the internal control environment and adherence to laws, regulations, and contractual terms.

Growth in City programs results in increased interest in performance monitoring.

Growth in City budget and new bond program increases risk and requires more audit resources to ensure that proper controls are in place.

Internal Audit Program

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	469,509	576,765	550,831	594,165
Contractual Services	42,932	109,957	54,150	36,891
Commodities	8,158	25,845	13,842	13,045
Capital Outlay	6,415	13,160	2,004	-
Total	527,014	725,727	620,827	644,101
Staffing				
Administrative Secretary	1	1	1	1
Assistant City Auditor	2	2	2	2
City Auditor	1	1	1	1
Internal Auditor	3	3	3	3
Senior Auditor	1	1	1	1
Total Full-time	8.00	8.00	8.00	8.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	8.00	8.00	8.00	8.00

Internal Audit Program Performance Measures

Goal: Adhere to Government Auditing Standards.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Staff assigned to conduct the audit will have the professional proficiency for the tasks required 100% of the time.	% of audits to have a planning document that requires determination of staff proficiency related to audit assignment	100%	100%	100%	100%
Maintain an independent attitude and appearance 100% of the time.	% of auditors to sign an annual statement on independence	100%	100%	100%	100%
Maintain an appropriate internal quality control system 100% of the time.	% of audits to undergo an internal peer review to ensure that standards are met	100%	100%	100%	100%

Goal: Conduct audits in a professional manner.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Ensure that audits are completed by technically competent professional staff 100% of the time.	% of staff to receive 40 hours of continuing professional education annually	100%	100%	100%	100%
Ensure that audits are appropriately planned 100% of the time.	% of audits to have an audit plan before start of fieldwork	100%	100%	100%	100%
Ensure that audits are completed in a timely manner 100% of the time.	% of audits to be completed by the budgeted due date	95%	95%	95%	95%

Liability Management Program				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Subprogram				
City Attorney	2,648,776	2,917,467	2,880,647	2,718,799
Risk Management	5,755,214	4,500,838	5,252,416	5,317,330
Total	8,403,990	7,418,305	8,133,063	8,036,129
Expenditures By Type				
Personal Services	2,338,726	2,634,632	2,612,561	2,654,666
Contractual Services	5,841,753	4,561,170	4,549,154	5,149,921
Commodities	176,853	149,098	951,656	229,527
Capital Outlay	46,658	73,405	19,692	2,015
Total	8,403,990	7,418,305	8,133,063	8,036,129
Staffing				
Total Full-time	32.00	37.00	31.00	33.00
Total Part-time	2.00	2.00	1.00	1.00
Total Full-time Equivalent (FTE)	33.22	38.00	31.50	33.50

Liability Management Program Performance Measures

City Attorney – Civil

Goal: Continue to provide high quality legal services.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Maximize use of interns, law clerks and legal assistants to best leverage attorney time.	# of intern, law clerk and legal assistant hours (2001/02 to 2nd Quarter)	1,775	2,082	2,690	3,025
Maintain a staffing ratio in line with other municipal law department's averaged ratio of 2.5 for workload effectiveness and efficiency.	Ratio of attorneys supported by each legal secretary	2.3	2.5	2.4	2.4
Conduct annual client satisfaction survey.	% of overall client satisfaction is very good or good	93%	84%	93%	97%

Goal: Increase litigation handled by in-house attorneys related to liability defense, property acquisitions and employment litigation.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Increase assigning in-house attorneys to liability defense, property acquisitions and employment litigation matters.	% of new litigation assigned to in-house attorneys	26%	73%	93%	93%
	Total attorney hours tracked devoted to in-house litigation	870	617	3,191	3,200

Goal: Use technical solutions to centralize information and provide accessible information to citizens.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Initiate development of an Internet Website for Citizen Use by June 30, 2003.	% of Internet Website developed	n/a	n/a	n/a	75%

Goal: Provide timely response to citizen inquiries.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Review all referrals from the call centers as a first priority the morning of the next business day and make first contact with the caller within 24 hours.	% of call referrals by the call centers on which first contact with the caller is made within 24 hours	n/a	n/a	n/a	100%

Liability Management Program Performance Measures, continued

Risk Management

Goal: Maintain Risk Management budget to within 2% of the City's operating budget.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Practice fiscal responsibility.	% of Risk Management's total budget to City's operating budget	1.92%	1.67%	1.80%	1.80%

Goal: Control General Liability accident frequency to within .90 accidents per million City budget and severity to within \$5,500 per million City budget through effective Risk Management services.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Promote safe practices.	Accident frequency/ million budget	1.03	.74	.90	.90
	Cost of losses/million budget	\$10,590	\$4,119	\$5,500	\$5,500

Goal: Control Vehicle Liability accident frequency to within 6.00 accidents per million miles driven and severity within \$45,000 per million miles driven through effective Risk Management services.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Promote safe practices.	Accident frequency/ million miles	5.22	4.80	6.00	6.00
	Cost of losses/million miles	\$26,764	\$48,429	\$45,000	\$45,000

Goal: Control vehicle physical damage accident frequency to within 25.00 accidents per million miles driven and severity within \$25,000 per million miles driven through effective Risk Management services.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Promote safe practices.	Accident frequency/ million miles	27.33	27.22	25.00	25.00
	Cost of losses/ million miles	\$21,759	\$30,360	\$24,000	\$24,000

Goal: Control Workers Compensation accident frequency to 50.00 accidents per million hours worked and severity within \$150,000 per million hours worked through effective Risk Management services.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Promote safe practices.	Accident frequency/million hours worked	52.16	43.73	45.00	45.00
	Cost of losses/million hours worked	\$168,861	\$108,917	\$150,000	\$150,000

Goal: Fund the City's Loss Trust Fund to minimum of 100% of Actuary's recommended fund balance, by June 2000.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Strengthen fiscal vitality.	Fiscal year fund balance % of the actuarial projected funding required	133%	110%	110%	110%

Liability Management Program

City Attorney

Provides legal and advocacy services that assist the organization to enhance the quality of life within Scottsdale and build trust in the integrity of City government.

Objectives

Enhance City services by providing legal advice to City officials and programs in support of their efforts to achieve the mission and City Council Broad Goals.

Advocate for City and citizen interests to enhance and protect a diverse, family-oriented community where neighborhoods are safe and well maintained.

Expand and improve customer services, legal representation, and exchange of information through the increased use of technology in helping to make government accessible, responsive and accountable.

Continue to represent the City in all court proceedings required to defend, prosecute, and support the mission and broad goals of the City Council.

Continue to expand the amount and scope of in-house legal services in response to City Council direction.

Accomplishments

Successfully implemented the in-house litigation section providing adequate staffing to retain and handle 64% of cases the first half of 2001/02, an increase from 18% in the first half of 2000/01.

Increased level of overall client satisfaction with legal services from 84% to 93.4%

Developed and implemented an electronic system to track and report project hours to better evaluate how our time is spent. This replaced an inefficient paper method of tracking and provides immediate report capability.

Reassigned a Deputy City Attorney to represent the Council's new Citizen & Neighborhood Resource related programs and to stay aligned with the Broad Goals.

Utilized law students, interns and volunteers to save a combined total of 538 hours of staff time over the first half of 2001/2002.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	1,839,724	2,124,413	2,110,505	2,136,376
Contractual Services	701,921	663,527	687,990	508,381
Commodities	71,568	71,598	65,664	72,027
Capital Outlay	35,563	57,929	16,488	2,015
Total	2,648,776	2,917,467	2,880,647	2,718,799
Staffing				
Administrative Secretary	-	-	1	1
Assistant City Attorney	2	3	4	4
City Attorney	1	1	1	1
Deputy City Attorney	3	4	4	4
Deputy City Attorney*	1	-	-	-
Legal Administrative Coordinator	-	1	1	1
Legal Assistant	1	1	1	3
Legal Secretary	4	5	5	5
Office Coord Assistant-Law	1	1	-	-
Office Coord Mgr-Law	1	1	1	1
Police Legal Advisor	-	1	-	-
Sr. Asst City Attorney	5	5	5	5
Support Specialist - Law	1	1	-	-
Support Specialist - Law*	1	1	1	1
Systems Integrator	1	-	-	-
Victim Assistance Advocate	2	3	-	-
Victim Assistance Notification Clerk	1	1	-	-
Victim Assistance Notification Clerk*	-	1	-	-
Victim Assistance Program Admin	1	1	-	-
Total Full-time	24.00	29.00	23.00	25.00
Total Part-time*	2.00	2.00	1.00	1.00
Total Full-time Equivalent (FTE)	25.22	30.00	23.50	25.50

Liability Management Program

Risk Management

Coordinates the City's safety and risk management functions including the procurement of insurance; investigates and adjusts claims in the areas of property loss, liability, workers' compensation, Occupational Safety and Health Administration (OSHA), and unemployment compensation exposures; and assists in the preparation of fiscal impact statements and negotiations in the area of employee health benefits.

Objectives

Work to reduce and contain the financial impact of liability and employee accident claims against the City to reduce costs to taxpayer.

Maintain Risk Management budget to within 2% of the City's operating budget to meet or exceed favorable industry standard.

Provide safety in the workplace through highly visible efforts and programs to reduce accident frequency and resulting costs.

Maintain Voluntary Protection Program (VPP) Star certification to provide a cultural model for high safety performance.

Accomplishments

Actively participated as core staff members of the City's post September 11 Emergency Safety & Preparedness Committee.

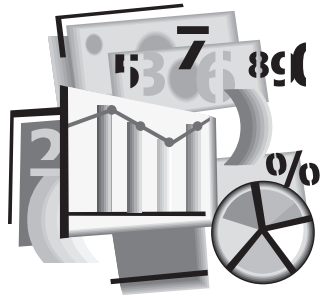
Revised all City building evacuation plans including updated training and evacuation drills.

Effectively managed employee safety programs as a Voluntary Protection Program employer to continue to meet the high standards of the OSHA accreditation.

Realigned the City's property-casualty excess insurance program to stay within budget in a very severe global insurance market.

Reduced outside defense attorney fees for accident lawsuits by integration of the City's legal staff thereby reducing overall defense costs.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	499,002	510,219	502,056	518,290
Contractual Services	5,139,832	3,897,643	3,861,164	4,641,540
Commodities	105,285	77,500	885,992	157,500
Capital Outlay	11,095	15,476	3,204	-
Total	5,755,214	4,500,838	5,252,416	5,317,330
Staffing				
Administrative Secretary	1	1	1	1
Claims Manager	1	1	1	1
Contracts Coordinator	1	1	1	1
Loss Control Manager	1	1	-	-
Risk Management Coordinator	-	-	1	1
Risk Management Director	1	1	1	1
Risk Services Manager	1	1	1	1
Support Specialist	1	1	1	1
Workers Comp Claims Spec	1	1	1	1
Total Full-time	8.00	8.00	8.00	8.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	8.00	8.00	8.00	8.00



Revenue Collection Program

Supports City Council Broad Goal: Ensure Fiscal Responsibility

Bills and collects the City's water, sewer, and solid waste fees; administers and collects sales, transient occupancy and business license taxes, special license fees, alarm user permit fees, and liquor license fees; responds to customer requests for initiation, transfer, and disconnection of utility services; and provides for the collection of all delinquent money owed to the City.

Program Budget Highlights

The budget increases \$171,339 (3.6%) from 2001/02 Forecast.

Increase includes:

Increase in credit card merchant fees due to higher usage for payment of utility bills and licensing fees.

Increase in postage for mailing of utility bills based on new customers and postage rate increase.

Other miscellaneous changes to support current service levels for this program.

Objectives

Implement a new utility billing system and continue to improve and expand other systems to increase service to our customers.

Utilize the City's Geographic Information System (GIS) to identify unlicensed businesses in order to maximize revenue collection and compliance with City ordinances.

Provide Internet service options for submitting license and utility applications and to make payments, thereby offering choices to our citizens.

Continue to update and enhance the Customer Service Knowledge Base to streamline service delivery response time and to provide a tool to new employees as they transition into the work unit.

Provide a high level of responsive personalized services by continuing to encourage customer and employee input for improving processes or service levels.

Accomplishments

Implemented a Utility Billing Interactive Voice Response system that allows customers to pay their utility bills by touch tone phone.

Implemented a Knowledge Base that provides Customer Service staff easy access to all policies and procedures and streamlines service delivery response time.

Revised the Transaction Privilege Tax Application and Tax Return to a standard format used by all jurisdictions in the State.

Transitioned to a multi-jurisdictional tax audit program with a centralized State hearing officer.

Implemented a new tracking system for checks received without proper documentation.

Completed a franchise fee audit resulting in collection of \$1.4 million in under reported fees and interest.

Completed final prototype and began phase I testing of Internet-based Utility Bill Payment and Presentment System.

Revenue Collection Program

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Centers in Subprogram				
Tax & License	817,114	1,000,973	784,896	785,116
Revenue Recovery	638,484	711,377	720,627	738,909
Meter Reading	829,201	932,713	916,300	929,049
Utility Billing	789,986	887,283	814,171	870,288
Remittance Processing	652,867	769,864	922,126	984,597
Tax Audit	476,811	591,463	559,371	580,872
Total	4,204,463	4,893,673	4,717,491	4,888,831
Expenditures By Type				
Personal Services	3,002,497	3,486,003	3,427,357	3,598,879
Contractual Services	1,028,829	1,186,972	1,163,735	1,207,105
Commodities	119,917	109,649	108,926	82,847
Capital Outlay	53,221	111,049	17,473	-
Total	4,204,463	4,893,673	4,717,491	4,888,831
Tax & License				
Customer Service Manager	1	1	1	1
Customer Service Rep	6	7	7	7
Lead Customer Service Rep	1	1	1	1
License Inspector	2	2	2	2
Technology Specialist	1	1	1	1
Revenue Recovery				
Administrative Secretary	1	1	1	1
Customer Service Assistant	3	1	1	1
Lead Systems Integrator	-	1	1	1
Revenue Collector	4	4	4	4
Revenue Recovery Manager	1	1	1	1
Sr. Revenue Collector	1	1	1	1
Systems Integrator	2	1	2	2
Meter Reading				
Lead Water Meter Reader	1	1	1	1
Meter Reader Manager	1	1	1	1
Water Audit Technician	1	1	1	1
Water Meter Reader	12	12	12	12
Utility Billing				
Customer Service Manager	1	1	1	1
Customer Service Rep	6	7	7	7
Customer Service Technician	2	2	1	1
Lead Customer Service Rep	1	1	1	1
Remittance Processing				
Customer Service Projects Coord.	1	1	1	1
Customer Service Rep	7	9	9	9
Customer Service/Tax Audit Director	1	1	1	1
Lead Customer Service Rep	2	1	1	1
Remittance Process Records Mgr.	1	1	1	1
Switchboard Operator	-	2	2	2
Tax Audit				
Property Tax Auditor	1	1	1	1
Sr. Tax Auditor	6	6	6	6
Tax Audit Manager	1	1	1	1
Tax/Accounting Intern*	1	1	1	1
Total Full-time	68.00	71.00	71.00	71.00
Total Part-time*	1.00	1.00	1.00	1.00
Total Full-time Equivalent (FTE)	68.50	71.50	71.50	71.50

Revenue Collection Program Performance Measures

Goal: Read 100% of the water meters monthly with an accuracy rate of 99.85%.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Accurately read water meters monthly.	# of meter readers	11	12	12	12
	# of meters read monthly per meter reader	6,821	6,477	6,640	6,806
	% of meters read: Monthly	99.95	99.95	99.95	99.95
	% of meters read: Accuracy	99.90	99.88	99.91	99.90

Goal: 98% of customers' utility bills will be mailed to provide customers with 14 days to pay.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Provide customer with 14 days to pay after receipt of bill.	# of bills produced per bill day	3,619	3,770	3,800	3,850
	% of bills processed and ready for mailing within 3 days of meter read	98.4	98.4	98.4	98.0

Goal: Collect delinquent receivables to minimize account write-offs.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Minimize account write-offs.	Delinquent receivables collected per Collector	\$4,047,652	\$3,309,453	\$3,600,000	\$3,900,000
	# of Collectors	4	4	4	4
	\$ collected per \$1.00 spent	\$20.37	\$21.35	\$20.00	\$20.50
	% of delinquent receivables collected by Collectors	76	73	75	75
	Write-offs as a % of total revenue	0.2	0.1	0.2	0.2

Goal: Promote accurate privilege tax self-assessments through compliance audits and education.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Promote accurate tax assessments.	Audit 2.5% of Scottsdale businesses	2.4	1.8	1.7	2.1
	Audit hearings and appeals occur 5% or less of audits performed	.7	1.7	1.9	1.9
	Obtain 90% satisfaction rate on taxpayer survey	95	97	96	96
	Maintain a minimum ratio of \$2.00 collected for every \$1.00 in cost	\$4.04	\$3.11	\$2.96	\$2.96



Organizational Support Functions Program

**Supports City Council Broad Goal:
Ensure Fiscal Responsibility**

Program Budget Highlights

Total budget increases by \$537,243 (2.7%) from 2001/02 Forecast.

Major changes are:

Increase in postage rate.

Increase in credit card merchant fees due to higher volume and higher usage.

Variation in Fleet replacement schedule.

Reduction in Fleet parts inventory – relying on just-in-time orders.

Reduction of one position in Information Systems reallocated to higher organizational priority.

Reduction in various miscellaneous line items.

Subprograms:

Financial Services Administration

Accounting

Budget

Purchasing

Information Systems Support Team

Application Development

Project Office

Departmental Support

Municipal Services Administration

Asset Management

Trends

Continued reliance on the technical expertise of staff for new systems and maintenance/migration to higher release levels of existing applications. Increasing need for training and skill development in order to stay current with new technology, including web development.

City Council's desire for more financial updates and financial modeling and costing of decision alternatives, requiring more financial acumen by staff and/or added resources in Financial Services or via consultants.

Threat of legislative pressures that can potentially disrupt or change the percent allocation of State 'shared funds'.

Dramatic increase in credit card use resulting in rising processing fees and charges. The deployment of web-based services and Interactive voice response systems will further increase these volumes and costs.

Frequency of updates to the City's antivirus software has increased from once every two weeks during 2000/01 to two or three times per week during 2001/02.

Increasing focus in both the City and industry on Safety, Security, Preparedness, Disaster Recovery, and Business Continuity.

Increasing usage of the Internet - up 18% to 54% in 13 months.

The number of security incidents reported to CERT, a center for

Internet security expertise, has increased exponentially from 252 in 1990 to 9,859 in 1999 to 52,658 in 2001.

73% of Cox Customers in Scottsdale subscribe to the High Speed Access service.

Fuel prices decreased approximately 32% over the past year after four years of variable increases.

Fleet Management continues to bring out-sourced repairs back-in house at no additional cost, while decreasing down time for vehicles.

Key Objectives

Continue to provide technical support and database administration services for over 40 systems.

Develop and deploy 20 new applications including On-line Virtual Call Center, Utility Billing On-line Payments, Right-of-Way Management System, Crime Awareness System, and Police Peer Support System.

Prepare strategic financial forecasts and assist others in developing long-term financial models to identify the City's capacity to fund future service needs.

Coordinate the procurement of energy for the City and seek ways to reduce the cost of buying energy.

Maintain or improve the City's excellent bond ratings.

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Administer the various financial operating and internal control systems to ensure accurate and reliable data processing and financial information tracking.

Coordinate preparation of the City's annual program and capital budgets and five-year forecasts to ensure legal compliance and long term fiscal responsibility.

Support the Citizens' Bond Review Commission's ongoing effort to monitor the City's progress in implementing the 2000 bond program.

Develop a web-based system for the disposal of surplus and confiscated City property.

Implement flexible procurement processes and secure long-term contracts and advantageous pricing arrangements to minimize processing costs.

Develop a Telecommunications Infrastructure Strategy Plan that includes the mapping of existing and proposed fiber routes along with recommendations to shape City policies, ordinances and strategic direction for the future.

Extend the use of effective technology project management practices citywide.

Provide alternative methods of electronic training delivery.

Enhance the maintenance scheduling system to provide convenient service in a timely manner.

Significant Accomplishments

Received eight rating upgrades on the City's General Obligation Bonds in 2001, including a triple A from Moody's and Standard and Poor's.

Deployed the City's financial system through terminal server technology thereby reducing staff time involved in upgrades and software installations.

Implemented a new special assessment system and an informational website that can be queried on various special assessment information.

Developed the Bond 2000 website for the benefit of Bond Commission members and other interested citizens. The website includes the original program, revisions, project status, and agendas and meeting minutes.

Received the Distinguished Budget Presentation Award and the Certificate of Excellence in Financial Reporting from the Government Finance Officers Association.

Enhanced Purchasing website to include all construction projects open for bid, with links to engineering estimates and addendums.

Completed a comprehensive right-of-way management process that incorporates joint trenching, web-based street maintenance and repair schedules, and traffic control plans.

Deployed automated pavement management, wireless code enforcement, wireless building inspections, automated work order management, and automated barricade management systems.

Upgraded the fuel management system including the ability to calculate and report on a variety of statistics.

Organizational Support Functions Program				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Subprogram				
Financial Services Administration	536,350	586,955	551,908	644,071
Accounting	2,355,399	2,666,470	2,669,056	2,229,164
Budget	-	-	-	542,926
Purchasing	1,741,008	1,945,993	1,848,737	1,884,333
Information Systems Support Team	704,041	621,223	796,875	639,948
Application Development	971,775	1,043,492	959,506	1,055,138
Project Office	106,062	120,217	117,634	355,333
Departmental Support	846,722	966,663	906,460	569,745
Municipal Services Administration	511,623	414,851	407,050	379,612
Asset Management	-	217,733	200,106	208,505
Fleet Management	12,129,866	11,682,967	11,534,056	12,019,856
Total	19,902,846	20,266,564	19,991,388	20,528,630
Expenditures By Type				
Personal Services	8,294,212	9,234,893	9,142,650	9,440,392
Contractual Services	2,458,363	2,374,095	2,509,871	2,490,613
Commodities	2,785,839	3,621,208	3,463,554	3,174,632
Capital Outlay	6,364,432	5,036,368	4,875,313	5,422,993
Total	19,902,846	20,266,564	19,991,388	20,528,630
Staffing				
Total Full-time	138.00	140.00	140.00	140.00
Total Part-time	5.00	5.00	5.00	5.00
Total Full-time Equivalent (FTE)	142.28	143.28	142.81	142.81

Organizational Support Functions Program Performance Measures

Financial Services Administration

Goal: Manage the City's cash and investments according to our investment policy, which emphasizes safety of principal, liquidity and yield, in that order. Maximize the percent of City cash actively invested on a daily basis. Preserve invested principal and achieve weighted average yield on investments at or above the Federal Funds Rate.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Safeguard the City's cash and maximize yields.	% total cash actively invested	99.9%	99.9%	99.9%	99.9%
	Weighted average yield on investments	5.83%	6.295	4.50%	4.25%
	Federal Funds Rate average annual yield	5.60%	5.73%	2.75%	2.50%

Goal: Maintain or improve General Obligation Bond rating which contributes to lower cost of debt.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Maintain or improve bond ratings. (Outside objective measure of the City's overall economic and financial viability.)	Moody's Investor Service	Aa1	Aaa	Aaa	Aaa
	Standard & Poor's Rating Group	AA+	AAA	AAA	AAA
	Fitch Investor Services, Inc.	AAA	AAA	AAA	AAA

Goal: Maintain or improve Municipal Property Corporation Revenue rating, which contributes to lower cost of debt.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Maintain or improve bond ratings. (Outside objective measure of the City's economic and financial viability with a focus on excise taxes.)	Moody's Investor Service	Aa2	Aa1	Aa1	Aa1
	Standard & Poor's Rating Group	AA+	AA+	AA+	AA+
	Fitch Investor Services, Inc.	AA+	AA+	AA+	AA+

Goal: Maintain or improve Water and Sewer Revenue bond rating which contributes to lower cost of debt.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Maintain or improve bond ratings. (Outside objective measure of the City's economic and financial viability with a focus on enterprise fund revenues.)	Moody's Investor Service	Aa1	Aa1	Aa1	Aa1
	Standard & Poor's Rating Group	AA	AA	AA	AA
	Fitch Investor Services, Inc.	AA	AA	AA	AA

Organizational Support Functions Program Performance Measures, continued

Accounting Division

Goal: Coordinate annual financial audit and maintain City financial reporting integrity, consistency, and accuracy.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Complete audit timely, accurately, and in conformance with GAAP.	Annual financial audit and single audit opinions from external auditors are unqualified and completed by October 1st	Yes	Yes	Yes	Yes
	Comprehensive Annual Financial Report in conformance with GAAP and meets GFOA financial reporting excellence benchmarks	Yes	Yes	Yes	Yes

Goal: Process City payroll payments in an accurate and timely manner.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Provide timely, efficient, and accurate payroll processing.	% payroll processed timely every two weeks	100%	100%	100%	100%
	# of payroll checks processed	57,060	60,2690	61,569	62,219
	# of Payroll checks processed per total payroll	8,779	9,272	9,472	9,572

Goal: Process vendor invoices accurately within an average of seven days of receipt in Accounts Payable.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Achieve timely and efficient payment to vendors.	Invoices are processed for payment within 7 days of receipt	Yes	Yes	Yes	Yes
	# of invoices processed	67,930	65,728	60,620	61,832
	# of invoices processed per total Accounts Payable Staff	11,322	10,112	9,236	9,512

Organizational Support Functions Program Performance Measures, continued

Budget Division

Goal: Coordinate Operating and Capital Budget Review process with City Staff, Council, and Citizens.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Encourage participation and excellence in reporting.	100% of all budget review sessions are publicized	Yes	Yes	Yes	Yes
	Budget meets all requirements and GFOA reporting excellence benchmarks	Yes	Yes	Yes	Yes

Goal: Coordinate Operating and Capital Budget Review process with City Staff, Council, and Citizens.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Essential features of budget process:	Budget meets all NACSLB requirements	Yes	Yes	Yes	Yes
1. Incorporates a long-term perspective					
2. Establishes linkages to City Council Broad Goals					
3. Focuses budget decisions on results and outcomes					
4. Involves and promotes effective communication with stakeholders, and					
5. Provides incentives to government management and employees					

Purchasing Division

Goal: Purchase and facilitate the acquisition of products, services, and construction required to support the operation of the City.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Prepare and issue solicitations.	# of bids	150	128	138	150
	# of RFP's	27	19	25	30
	# of RFQ's	94	70	96	107

Goal: Encourage the use of alternative forms of purchasing to reduce purchase order processing costs.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Prepare and develop long-term purchasing contracts with vendors.	# of customer requisitions	8,681	8,346	9,000	9,500
	# of long-term contracts in effect at year end	230	241	250	255
Administer an informal purchasing program.	# of purchasing cards	587	574	500	450
	# of transactions	24,599	28,784	26,000	26,500
	Dollars expended	\$3,786,875	\$4,849,803	\$4,000,000	\$4,100,000

Organizational Support Functions Program Performance Measures, continued

Purchasing Division, continued

Goal: Timely pick up, delivery, sorting, and inserting of mail.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Pick up and deliver mail for City staff.	# of mail staff	3.0	3.0	3.0	3.0
	Total # of pieces	2,666,412	2,813,405	3,200,000	3,400,000

Information Systems Support Team

Goal: Enhance opportunities for Scottsdale Businesses and Residents to purchase and receive new technologies.

Strategy	Measure	Actual 1999/00	Forecast 2000/01	Forecast 2001/02	Forecast 2002/03
Encourage wireless providers to increase coverage areas in the City of Scottsdale.	# of wireless providers doing business in AZ	8	9	10	10
	# of wireless providers doing business in Scottsdale	5	6	8	8
	# of contacts with providers annually	25	60	75	80
	% of cell site applications submitted that are approved annually	80%	90%	92%	95%
	Level of satisfaction with City by providers during the application process	Fair	Good	Good	Very Good
Ensure that quality services are provided to the residents of Scottsdale.	Average # of calls received from residents annually about service issues with Cox Cable Television	250	375	454	500
	Average # of calls received from residents annually about service issues with Qwest Cable Television	0	0	3	5
	Average # of calls received from residents annually about service issues with wireless providers	0	0	8	10
	Level of satisfaction with COS from residents about the City's response to complaint resolution with Cox	Good	Very Good	Very Good	Very Good
	Level of satisfaction with COS from residents about the City's response to complaint resolution with Qwest	n/a	Very Good	Very Good	Very Good

Organizational Support Functions Program Performance Measures, continued

Information Systems Support Team, continued

Ensure that quality services are provided to the residents of Scottsdale.	Level of satisfaction with COS from residents about the City's response to complaint resolution with Cox	n/a	n/a	Good	Good
	% compliance for cable television providers with customer service standards	99%	75%	100%	100%

Application Development

Goal: To create, deploy, and support software-based business solutions that address organizational and community objectives.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Track # of technology solutions that are supported by the Application Development division.	Cumulative # of applications that are supported	n/a	15	25	42
	# of new applications that are deployed	n/a	10	17	14
To estimate dollar value of services rendered.	Estimated market value of support services that are provided for operational applications	n/a	\$523,250	\$541,750	\$759,000
	Estimated cost avoidance for new applications that are produced	n/a	\$679,000	\$961,400	\$1,275,000
To track the number of government services that are delivered on-line via the Internet	Cumulative number of deployed e-gov (Internet) applications that deliver on-line services	n/a	9	15	22
To track community and organizational impact and usage of various applications	# of service requests processed by the Virtual Call Center	n/a	3,347	13,843	15,000
	# of permits processed thru the Community Development System	16,100	16,897	14,776	15,000
	#of maps downloaded thru the Digital Map Center	n/a	48,141	101,423	150,000

Project Office

Goal: To improve efficiency and effectiveness of application development through planning.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Increase # of projects using the Project Management System.	# of Active Projects using the methodology	14	46	58	60
	# of Projects completed using the methodology	14	33	35	40

Organizational Support Functions Program Performance Measures, continued

Departmental Support

Goal: To provide quality application programming and database support to City operating departments, through effective partnerships with other City departments.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Support departmental application software.	# of departmental applications supported	3	4	5	6
	# of application programmers assigned to support departmental applications	3	3	4	4
	Ratio of # of applications to # of staff	1.0	1.33	1.25	1.50

Goal: To provide technology training to the City staff in a timely and efficient manner.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Provide personalized technology learning opportunities.	# of training classes offered	90	111	115	115
	# of classes taught by customers as trainers	45	30	34	34
	# of employees using Scottsdale University	2	692	1,000	1,400

Goal: To have satisfied external and internal customers.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Achieve 85% of higher approval rating on the Citizen Survey for Field Services.	% approval rating	83%	88%	89%	90%
Achieve 95% or higher approval rating on the Citizen Survey for Solid Waste Management Services.	% approval rating	93%	95%	95%	95%
Achieve 95% or higher approval rating from City departments for Fleet Management.	% approval rating	98%	97%	98%	98%

Goal: To have it become second nature for employees to be creative in how they approach their work in order to provide quality services at the lowest possible cost.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Implement at least fifty quality improvements a year.	# of quality improvements implemented	103	86	75	75
	Dollars saved	\$1.2 M	\$5 M	\$5 M	\$5 M

Organizational Support Functions Program Performance Measures, continued

Asset Management

Goal: Protect the City's assets and put them to their best possible use.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Respond to real property information requests within 24 hours.	% of requests responded to within 24 hours	90%	90%	90%	90%
Develop leases/licenses for use of city property that generate revenue or provide services to Scottsdale citizens.	% of long term leases/licenses finalized per year that generate revenue or provide services to Scottsdale citizens	100%	100%	100%	100%

Fleet Management

Goal: Provide low cost/high value maintenance and repair services for City vehicles and equipment.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Maintain 97% equipment availability and less than 27 vehicles down per day.	% of police vehicles available per day	97%	96%	96%	97%
	% of refuse trucks available per day	84%	85%	94%	95%
	% of light duty vehicles available per day	96%	96%	96%	97%
	Total # of vehicles out of service per day	21	25	25	27
Utilize minimum 65% available labor hours for preventive maintenance and scheduled repairs found during preventive maintenance service.	% of available hours used for P.M. and scheduled repairs	n/a	n/a	n/a	65%
Achieve 98% customer satisfaction on repair order surveys.	% of response good/very good	98%	97%	98%	98%
Track vehicle maintenance cost per mile in order to develop trends and benchmark with other municipalities.	Cost per mile - police vehicles	\$0.25	\$0.27	\$0.31	\$0.34
	Cost per mile – refuse trucks	\$2.43	\$2.80	\$2.65	\$2.70
	Cost per mile – light duty vehicles	\$0.32	\$0.32	\$0.34	\$0.37

Goal: Comply with Federal and State Clean Air Mandates.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Continue to acquire vehicles that utilize alternative fuels.	% of alternative fuel vehicles	40%	40%	50%	65%

Organizational Support Functions Program

Financial Services Administration

Coordinates operations, manages the City's short-term and long-term debt, coordinates the financing of City projects and Citywide energy procurement, and provides City management with current information concerning economic conditions and the potential fiscal impact to the City.

Objectives

Prepare strategic financial forecasts and assist others in developing long-term financial models to identify the City's capacity to fund future service needs.

Reinforce our solid standing with rating agencies and maintain or improve our excellent bond ratings.

Seek optimum financing structure to mitigate debt service costs, while retaining our high credit ratings.

Issue bonds, when necessary, to fund the City's capital program.

Coordinate the procurement of energy for the City and seek ways to reduce the cost of buying energy.

Utilize inter/intraprogram teams to review work processes, improve work efficiencies and effectiveness, and remain responsive to the needs of our customers.

Educate citizens and City employees about the City's fiscal condition through existing programs and special events and presentations.

Accomplishments

Received eight rating upgrades in 2001, including a triple A from Moody's and Standard & Poor's on the City's General Obligation bonds.

Issued Municipal Property Corporation, General Obligation, and Scottsdale Preserve Authority refunding bonds to take advantage of low interest rates and our high credit rating resulting in a savings to the City of \$4.7 million.

Coordinated the effort to buy Ford Motor Credits' interest in Scottswater and replaced variable rate IDA bonds with fixed rate Municipal Property Corporation bonds, saving the City approximately \$1 million.

Instrumental in passing legislation to permit the sale of bonds via the internet and began to sell City bonds in this manner.

Sold \$35 million of Preservation General Obligation bonds and \$7.5 million of Bell Road II Improvement District bonds.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	488,072	510,051	510,051	575,034
Contractual Services	37,796	57,508	30,155	58,537
Commodities	6,401	11,500	10,500	10,500
Capital Outlay	4,082	7,896	1,202	-
Total	536,350	586,955	551,908	644,071
Staffing				
Administrative Secretary	1	1	1	1
Chief Financial Officer	-	-	1	1
Department Advisor	1	1	1	1
Energy Mgt Engineer	1	1	1	1
Finance & Energy Manager	1	1	1	1
Gen Mgr Financial Services	1	1	-	-
Sr. Financial Analyst	-	-	-	1
Total Full-time	5.00	5.00	5.00	6.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	5.00	5.00	5.00	6.00

Organizational Support Functions Program

Accounting

Maintains the City's financial systems and fiscal controls over accounts payable, payroll, special assessments, cash and investments, fixed assets, and grants; provides in-house training, guidance and support to City staff related to financial controls, systems, and policies and procedures; prepares special and monthly reports and coordinates the financial statement audit and preparation of the City's annual financial statements, grant compliance and expenditure limitation reports.

Objectives

Develop and Maintain Integrated Financial Systems - Administer the various financial operating and internal control systems to ensure accurate and reliable data processing and financial information tracking.

Be a Financial and Administrative Consultant to programs, provide financial and administrative training and advice to internal customers and City Council to increase their financial acumen and confidence with financial and administrative responsibilities.

Provide Financial Information to Stakeholders – Prepare and distribute financial information to interested stakeholders i.e., Citizens, Media, Financial Institutions, on which they can make informed judgments and decisions related to City operations and finances.

Develop and implement efficient and effective payment processes - Process payroll and accounts payable transactions in a timely, efficient and accurate manner.

Accomplishments

Deployed the City's financial system through terminal server technology, thereby reducing staff time involved in upgrades and software installations.

Implemented a new special assessment system and informational website that can be queried on various special assessment information.

Received Certificate of Excellence in Financial Reporting for the City's Comprehensive Annual Financial Report from the Government Finance Officers Association.

Provided training to the organization on SmartStream inquiry and requisitioning, accessing reports, and new administrative regulations relating to travel, training, and petty cashing.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	1,641,590	1,858,909	1,842,897	1,411,111
Contractual Services	633,717	718,671	783,393	787,893
Commodities	37,160	36,250	37,750	30,160
Capital Outlay	42,932	52,640	8,016	-
Total	2,355,399	2,666,470	2,669,056	2,229,164
Staffing				
Account Clerk	5	5	5	5
Account Clerk*	1	1	1	1
Accounting Coordinator	3	3	3	3
Accounting Director	-	-	1	1
Accounting Manager	1	1	-	-
Accounting Technician*	-	-	2	2
Administrative Secretary	1	1	1	1
Payables Manager	1	1	1	1
Payroll Specialist	3	3	3	3
Sr. Account Clerk	4	4	4	3
Sr. Account Clerk*	2	2	-	-
Support Specialist*	1	1	1	1
Systems Integrator	5	5	5	5
Technology Specialist	-	-	1	1
Total Full-time	23.00	23.00	24.00	23.00
Total Part-time*	4.00	4.00	4.00	4.00
Total Full-time Equivalent (FTE)	26.47	25.47	26.00	25.00

Organizational Support Functions Program

Budget

Maintains the City's fiscal controls including: preparation of special, monthly, and annual financial reports; economic and financial trend analysis and forecasts; Capital Improvement Plan coordination; and preparation of the City's budget and five-year financial plan.

Objectives

Prepare strategic financial forecasts and assist others in developing long-term financial models to identify the City's capacity to fund future service needs

Coordinate preparation of the City's annual program and capital budgets and five year forecasts to ensure legal compliance and long term fiscal responsibility.

Provide financial and administrative training and advice to internal customers and City Council to increase their financial acumen and confidence with financial and administrative responsibilities

Facilitate the Citizens' Budget Review Committee's review of the City's proposed budget to ensure that the City Council receives a fair and accurate evaluation of the budget from a citizen's perspective prior to the annual budget adoption

Support the Citizens' Bond Review Commission's ongoing effort to monitor the City's progress in implementing the 2000 bond program to ensure compatibility with the capital program approved by voters.

Prepare and distribute financial information to citizens, media, financial institutions, and internal customers in response to their specific financial needs.

Accomplishments

Developed Bond 2000 website for the benefit of Bond Commission members and other interested citizens.

Received Distinguished Budget Presentation Award from Government Financial Officers Association.

Coordinated 2002/03 Program and Capital Improvement budget process within the organization and assisted the Citizens' Budget Review Committee with their review of the program budget proposal.

Transitioned the program budget from activity based budget and produced budget book in program format.

Developed a database application for the Capital Improvement Program that allows budget information to be entered once and used for the generation of a variety of reports - by program, by type, by funding source, etc.

Provided training to the organization on various budget topics including program budgeting, performance measurement, SmartStream budget workbench, and modified zero base budgeting.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	-	-	-	467,494
Contractual Services	-	-	-	69,342
Commodities	-	-	-	6,090
Capital Outlay	-	-	-	-
Total	-	-	-	542,926
Staffing				
Accounting Coordinator	3	3	4	4
Accounting/Budget Director	1	1	-	-
Budget Director	-	-	1	1
Budget Manager	1	1	-	-
Multimedia Communications Coord	1	1	1	1
Total Full-time	6.00	6.00	6.00	6.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	6.00	6.00	6.00	6.00

Organizational Support Functions Program

Purchasing

Purchases or facilitates the purchase of all materials, services, and construction required by the City; provides assistance to Contract Administrators; maintains and dispenses inventory items; manages surplus property; produces or purchases printed material; designs or provides design assistance for printed material; and provides all mail services.

Objectives

Implement flexible procurement processes and secure long-term contracts and advantageous pricing arrangements (procurement cards, on-line ordering, cooperative purchasing, etc.) to continue to minimize processing costs.

Educate City staff so they can make informed judgments and decisions about best value procurement of goods and services.

Develop an electronic system for the disposal of surplus and confiscated City property (utilizing the Internet) making usable items accessible faster and also reducing storage space.

Provide a professional graphics operation for the City that delivers a high quality, professional, cost efficient product using both City assets and outside graphic vendors.

Develop and Maintain Integrated Financial Systems: Administer the various financial operating and internal control systems to ensure accurate and reliable data processing and financial information tracking.

Accomplishments

Enhanced Purchasing website to include all construction projects out to bid, with links to engineering estimates and addendums, as well as bidder's lists, plan holders lists, bid results, and better direction on how to do business with the City.

Provided networked digital copiers citywide, reducing printing costs and the number of printers needed.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Centers in Subprogram				
Purchasing	1,355,122	1,439,040	1,379,786	1,408,140
Graphics/Copy Center	(31,681)	29,833	21,831	(4,414)
Mail Services	417,567	477,120	447,120	480,607
Total	1,741,008	1,945,993	1,848,737	1,884,333
Expenditures By Type				
Personal Services	1,389,641	1,522,137	1,519,200	1,583,721
Contractual Services	675,327	480,206	421,587	522,369
Commodities	(352,387)	(108,557)	(108,557)	(221,757)
Capital Outlay	28,427	52,207	16,507	-
Total	1,741,008	1,945,993	1,848,737	1,884,333
Staffing				
Administrative Secretary	1	1	1	1
Bid & Contract Coordinator	1	1	1	1
Bid & Contract Assistant	-	1	1	1
Bid & Contract Specialist	1	3	3	3
Buyer	3	3	3	3
Lead Stock Clerk	2	2	2	2
Purchasing Clerk	2	1	1	1
Purchasing Director	1	1	1	1
Purchasing Manager	1	1	1	1
Purchasing Operations Manager	3	2	2	2
Purchasing Technician	2	2	1	1
Sr. Buyer	1	-	-	-
Stock Clerk	2	2	2	2
Systems Integrator	1	1	1	1
Technology Specialist	-	-	1	1
Graphics				
Bid & Contract Specialist	2	2	1	1
Forms Management/Graphics Spec.	1	1	-	-
Graphics Designer	-	-	1	1
Graphics Technician	1	1	1	1
Sr. Graphics Technician	1	1	1	1
Mail				
Mail Service Courier	3	3	3	3
Total Full-time	29.00	29.00	28.00	28.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	29.00	29.00	28.00	28.00

Organizational Support Functions Program

Information Systems Support Team

Provides the leadership, coordination, and administration for the six cost centers within the Information Systems, coordinates citywide telecommunications efforts, and supports other citywide objectives.

Objectives

Administer City Council, state and federal policies for any telecommunications and/or cable television business in Scottsdale.

To improve Scottsdale's wireless infrastructure in order to provide residents, businesses and visitors with high-quality coverage throughout the community while reducing the visual impact of new and existing sites by implementing processes that incent the most aesthetically pleasing solutions.

Analyze and prepare options and alternatives for City Council consideration of any request for a Telecommunications and/or Cable Television License in Scottsdale or any proposed changes in state or federal legislation regarding telecommunications issues, fees or changes.

Develop a Telecommunications Infrastructure Strategy Plan that includes the mapping of existing and proposed fiber routes along with recommendations to shape City policies, ordinances and strategic direction for the future.

Administer the network, server, and personal computer infrastructure replacement accounts.

Administer the computer asset inventory.

Guide the strategic direction for the Scottsdale City government in its use of technology to better serve the Scottsdale Community.

Accomplishments

City Council adoption of the Telecommunications Ordinance for wire line telecommunications service providers in Scottsdale.

Scottsdale became the fifth municipality in the U.S. to license CityNet to install fiber optic cables in the City's sanitary sewer system. The fiber optic network will provide the "last mile" solution for businesses in mid-town and downtown Scottsdale.

Completion of a comprehensive right-of-way management process that incorporates joint trenching, web-based street maintenance and repair schedules, and traffic control plans.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	476,280	511,727	500,908	534,029
Contractual Services	205,018	79,200	276,827	95,709
Commodities	18,242	17,136	17,136	10,210
Capital Outlay	4,501	13,160	2,004	-
Total	704,041	621,223	796,875	639,948
Staffing				
Administrative Officer	1	1	-	-
Chief Information Officer	1	1	1	1
Customer Support Rep*	1	1	1	1
Data Conversion Operator II	1	1	1	1
Department Advisor	-	-	1	1
Office Coordination Manager	1	1	1	1
Sr. Customer Support Rep	1	1	1	1
Telecommunication Policy Coord	1	1	1	1
Total Full-time	6.00	6.00	6.00	6.00
Total Part-time*	1.00	1.00	1.00	1.00
Total Full-time Equivalent (FTE)	6.81	6.81	6.81	6.81

Organizational Support Functions Program

Application Development

Provides software engineering, technical support, and database administration services for technology solutions that support organizational and community objectives.

Objectives

Continue to provide technical support and database administration services for over 40 systems, including Digital Map Center, Barricade Management, Virtual Call Center, Land Information System, Crime Maps, and Code Enforcement.

Develop and deploy 20 new applications including On-Line Virtual Call Center, Utility Billing On-Line Payments, Right-of-Way Management System, Crime Awareness System, and Police Peer Support System.

Begin development of new applications such as Next Generation Sales Tax and Licensing, Call Center, and Police Emergency Response System.

who previously entered inspection results into the automated systems that are in use. The solution also provides mobile access to other inspection related databases – permits, maps, etc.

Deployed the Internet-based Digital Map Center (DMC). The Digital Map Center provides on-line access to Scottsdale maps & GIS databases for employees and external constituents.

Deployed an automated work order management solution across all subprograms of Community Services (Facilities, Irrigation, Grounds). The solution tracks labor, materials, and equipments; and automates the creation of various reports and statistics.

Completed several new extensions to the Community Development System: Pre-Applications, Cases, Utility Permits, and Electronic Signatures.

Deployed the City Council Agenda Planner system. This solution enables on-line meeting agenda scheduling for employees and external constituents.

Deployed an automated Barricade Management (BMS) solution. The BMS system tracks all barricades, depicting the location of “active” barricades in a visual, map-based form. BMS data will be referenced by the Right-of-Way Management system that is schedule for 2002 deployment.

Accomplishments

Implemented an automated Pavement Management System. This solution automates compilation of pavement treatment cost estimates; simplifies retrieval of pavement treatment histories; and ensures that we meet the minimum requirements for pavement management as mandated by the federal government.

Deployed the Wireless Code Enforcement system. This solution replaces a standalone-automated system that has been in use since 1996. The wireless system disseminates service requests information in real-time to field inspectors; reduces the amount of time spent in the office; and enables GIS based trip generation.

Deployed the Wireless Building Inspections system. This solution eliminates phone-based communications between inspectors and administrative staff

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	902,780	810,400	791,761	906,945
Contractual Services	42,538	146,276	101,010	85,440
Commodities	11,060	63,128	63,128	50,260
Capital Outlay	15,397	23,688	3,607	12,493
Total	971,775	1,043,492	959,506	1,055,138
Staffing				
Applications Project Leader	1	1	1	1
Database Administrator	1	1	1	1
Development Coord	-	1	1	2
GIS Director	1	1	1	1
I.S Support Manger	-	-	1	1
I.S. Consultant	1	1	1	-
Lead Technologist	1	1	1	1
Sr. Analyst/Applications	2	1	-	-
Sr. Development Coord	2	2	2	2
Systems Analyst II	-	-	-	-
Total Full-time	9.00	9.00	9.00	9.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	9.00	9.00	9.00	9.00

Organizational Support Functions Program

Project Office

Promotes and supports the use of effective project management practices, focusing on project completions — on time and on budget.

Objectives

Research and evaluate new technologies and promote the implementation of those technologies to effectively support enterprise-wide as well as strategic and business objectives.

Support programs in budgeting for technology to achieve strategic and business objectives.

Perform Business Analyses and promote Business Process Improvement as well as Business Systems Improvement. i.e. Human Resources Systems, Water Processing Enhancements.

Extend the use of effective technology project management practices citywide.

Accomplishments

Deployed the City Council Agenda Planner system. This solution enables on-line meeting agenda scheduling for employees and viewing for external constituents.

Researched and evaluated new technologies and promoted the implementation of those technologies to effectively support organizational strategic and business objectives.

Provided support to organizational units in preparing technology budget plans.

Extended the use of effective technology project management practices citywide.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	101,643	105,458	103,033	330,029
Contractual Services	2,494	10,759	10,601	24,104
Commodities	-	4,000	4,000	1,200
Capital Outlay	1,925	-	-	-
Total	106,062	120,217	117,634	355,333
Staffing				
Applications Development Director	1	1	1	1
I.S. Consultant	4	4	4	4
Total Full-time	5.00	5.00	5.00	5.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	5.00	5.00	5.00	5.00

Organizational Support Functions Program

Departmental Support

Provides financial application software maintenance and support, as well as general technology consultation and training to all City of Scottsdale departments.

Objectives

Support all future upgrades and changes to the STARS (Sales Tax and Revenue) application software, to make sure that the software is compliant with any changes required by the State of Arizona for state-wide sales tax standardization. In addition to regular maintenance and technical support for the program, the Departmental Support team will concentrate efforts to complete any changes in the printed report forms for the sales tax program, and will also be reexamining the business processes associated with the sales tax process, in hopes of pursuing a replacement for this application within the next five years.

Implement any upgrades to SmartStream suite of financial software applications, in order to stay timely with any changes that are required by the vendor (GEAC). This same level of support will be provided for all changes required for the City's timesheet application, Webtime, which records the weekly work hours of all City staff in a centralized Intranet application.

Provide regular software development and maintenance support for the SCT Banner Licensing application, which controls all business licenses granted within the City.

Update the database technology of the Total HR System, which collects and reports on all City staff, salary ranges, and staff assignments.

Support for all Xerox forms changes required for the STARS and Banner applications in a timely manner, with consideration to the needs of the Customer Service Subprogram.

Assist in the support and training of the GIS (Geographic Information System) applications such as the Land Information System (internal application that displays GIS maps and aerial photography), the Pocket LIS (field access to GIS maps), the web-based Digital Map Center (Internet-based mapping system for the citizens of Scottsdale) and the Zoning Notification mail label generation application (which creates mailing lists from GIS maps).

Provide alternative methods of learning delivery (CBT, On-Line Learning, Peer Learning, Consultation) for technology tools.

Accomplishments

Implemented Windows 2000 Terminal Service for SmartStream financial applications. This allows the entire suite of applications to run from a single file server, eliminating any client machine conflicts in software application.

Assisted in the review of Utility Billing System proposals.

Completed database changes needed to bring the SCT Banner Licensing System into compliance with their vendor's current release.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	766,436	814,622	797,096	479,633
Contractual Services	39,381	47,161	50,590	62,402
Commodities	15,523	60,136	51,961	27,710
Capital Outlay	25,382	44,744	6,813	-
Total	846,722	966,663	906,460	569,745
Applications Project Leader	-	1	1	1
Enterprise Systems Integrator	1	1	1	1
Programmer Analyst	2	2	2	2
Sr. Programmer Analyst	2	1	1	1
Technology Learning Coord.	1	1	1	1
Total Full-time	6.00	6.00	6.00	6.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	6.00	6.00	6.00	6.00

Organizational Support Functions Program

Municipal Services Administration

Provides the resources, support, and encouragement employees need to do their jobs well.

Objectives

Provide leadership and guidance to support the City Council Broad Goals.

Work with each program to update their strategic plans.

Oversee preparation and implementation of program budgets.

Continue implementation of citizen-friendly internet access to our services.

Prepare a comprehensive update of policies.

Encourage programs to be mindful of our economic times by thoroughly reviewing:

- Purchases
- Staffing requests
- Overtime

Encourage programs to provide citizens with quality services by:

- Listening to citizen feedback
- Creatively addressing opportunities and issues
- Continually improving upon what it is we do
- Taking pride in our work

Accomplishments

Retooled the quality program to make it easier for employees to participate.

Partnered with other programs to make the Internet site more user friendly.

Coordinated completion of the parking garage at the Corporation Yard. The parking spaces provided by the addition of a second level of the garage eliminates the need for employees and visitors to park on adjacent City streets.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	339,342	354,494	354,494	351,416
Contractual Services	99,441	45,461	44,354	22,012
Commodities	11,919	7,000	7,000	6,184
Capital Outlay	60,922	7,896	1,202	-
Total	511,623	414,851	407,050	379,612
Staffing				
Administrative Secretary	1	1	1	1
Department Advisor	1	1	1	1
General Mgr. Municipal Services	1	1	1	1
Total Full-time	3.00	3.00	3.00	3.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	3.00	3.00	3.00	3.00

Asset Management

Objectives

Acquire property and right-of-way in a cost effective and least disruptive manner.

Purchased property at Via Linda and Longview Drive to house the new Family Advocacy Center.

Disposed of property adjacent to McCormick Railroad Park originally planned for park expansion.

Sold vacant well site on 84th Street south of Indian Bend Road.

City of Scottsdale, Arizona ■ Fiscal Year 2002/03 Budget

Organizational Support Functions Program

Fleet Management

Provides efficient and effective vehicle maintenance and repair services; acquires, equips and replaces City-owned vehicles in a cost-effective manner; administers vehicle fuel operations.

Objectives

Incrementally increase the percentage of preventive and predictive maintenance to unscheduled repairs with a long-term goal of reaching a 65:35 ratio of scheduled to unscheduled repairs.

Enhance the maintenance scheduling system to keep our customers informed and provide convenient service in a timely manner.

Utilize the Maximus Assessment Report as a tool to identify our strengths and weakness and develop a plan to implement those pertinent recommendations.

As part of our Fleet Certification program, earn the National Institute for AUTOMOTIVE SERVICE EXCELLENCE (ASE) "BLUE SHIELD" designation.

Negotiate buy backs and account credit arrangements with partnership vendors to reduce and eliminate losses on obsolete and slow-turn parts.

Continue the standardization, where possible, of all new vehicle/equipment purchases.

Continue the implementation of the City's Alternative Fuel Program in order to meet current and future State and Federal Clean Air mandates.

Accomplishments

Upgraded 15 year-old fuel management system. The new system can calculate total cost per mile and miles per gallon for individual vehicles, provide exception reporting, initiate fuel reordering, and reconcile fuel usage with inventory levels. The end product is improved accountability and better environmental health reporting.

Provided assistance to the organizational units in preparing budgets for new vehicles and related equipment.

Provided efficient and effective vehicle maintenance and repair services.

Maintained an average of 96% equipment availability throughout the fiscal year.

Developed internal user rates for maintenance and replacement for use in the budget process.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	2,188,429	2,581,621	2,561,541	2,628,036
Contractual Services	722,652	743,547	756,523	729,945
Commodities	3,037,920	3,527,610	3,380,631	3,251,375
Capital Outlay	6,180,864	4,830,189	4,835,361	5,410,500
Total	12,129,866	11,682,967	11,534,056	12,019,856
Staffing				
Citizen Service Representative	1	1	1	1
Equipment Mechanic	26	2	-	-
Equipment Mechanic II	-	26	28	28
Equipment Parts Specialist	4	4	4	4
Equipment Service Worker	3	-	-	-
Equipment Service Worker II	-	3	3	3
Equipment Service Writer	1	-	-	-
Fleet Coordinator	1	1	1	1
Fleet Customer Service Coordinator	-	1	1	1
Fleet Management Director	1	1	1	1
Fleet Supervisor	4	4	4	4
Fleet Systems Coordinator	1	1	1	1
Sr. Equip Parts Specialist	2	2	2	2
Total Full-time	44.00	46.00	46.00	46.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	44.00	46.00	46.00	46.00